



2016/17 ANNUAL REPORT

30 JUNE 2017

uMfolozi Municipality

"To provide Service Delivery that creates a better life for all people of uMfolozi Municipality by creating an economically viable and sustainable development."

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Glossary

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The budget which has been approved by Council, adjusted to reflect in year virements (i.e. transfers between budgets).
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Basic Service Delivery & infrastructure • Local Economic development • Municipal Transformation and Institutional Development • Financial Viability and Management • Good Governance and Public Participation • Cross cutting Intervention
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e.

	a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

Chapter 1 – Mayor’s Foreword and Executive Summary

Foreword from His Worship, the Mayor

The Annual Report presents an opportunity to take stock and account to the people of uMfolozi on the manner in which this council conducted its business from the start of the financial year to year end. It is with great honour and privilege that I present the 2016/17 Annual Report.

On the service delivery front, the municipality has made remarkable strides towards transforming the community of uMfolozi. We are proud and exuberant to report that we have continued to provide new and additional services to the people of uMfolozi, an example of such would be; access roads, Community Halls, Sports fields and high mast lights.

In all our operations and dealings, value for money and transparency remains the basic principle of our business. We are unshaken in our belief and behaviour to fight corruption and fraud, and we continuously appeal to the community to blow the whistle whenever they suspect or perceive and such acts of fraud. During 2016/2017 number of community road shows were conducted for a purpose of reporting back to the community, and ensuring that municipal plans are informed by the needs of the community, through back to basics initiative the municipality has embarked on a number of programmes as guided by the pillars of back to basics.

I wish to take this opportunity to thank ward committees, forums and Traditional Leadership for their active participation in development programmes of the municipality, such structures are the voice of the people and have assisted the institution to deliver its services as mandated by the Constitution of the Republic of South Africa.

It is with great pleasure to acknowledge the support that the municipality as an institution has received from the community, such support has enabled the municipality to deliver key basic services to the community of uMfolozi Local Municipality. My sincere thanks and gratitude to the Deputy Mayor, Speaker, Exco Members, Councillors, Municipal Manager, the Directors and the entire staff members for their collective effort in ensuring that the vision of the municipality is being realised. I wish to thank Traditional Leaders, Business Community, Government Departments and all the Stakeholders in making our Municipality a better place to live in so as to fulfil our slogan which states *“To provide service delivery that creates a better life for all people of uMfolozi Municipality by creating an economically viable and sustainable development.”*

Thank you

CLLR SW Mgenge
His Worship, the Mayor

Executive Statement from the Municipal Manager

In accordance with the Municipal Finance Management Act (MFMA), and the Municipal Systems Act of 2000, every municipality and municipal entity must prepare an annual report for each financial year. The purpose of the annual report is:

- To provide a record of the activities of the municipality;
- To provide a report on performance in service delivery and budget implementation; and
- To promote accountability to the local community.
- To promote transparency in all municipal related practices.

It is with this background that we have the honour of presenting the Annual Report of the uMfolozi Municipality for the 2016/17 financial year. This report contains various reports and documentation which relates to the functionality and financial wellbeing of the municipality, these documents include the financial statements and related financial information, the Annual Performance Report and the service delivery action plan, amongst others (as indicated in the Annual Performance Report).

In this financial year, the Council and Management of uMfolozi Municipality have really put more effort into ensuring that everyday processes of operation are such that when the auditing period is upon us, we are not found wanting. We have drummed it into the conscience of all Councillors and staff to aim for a Clean Audit report and therefore we have generated all our efforts towards the achievement of this goal, this we have done without compromising any phenomenon of service delivery.

The Council of uMfolozi Municipality through its oversight structures took a firm step to ensure that there is alignment between the IDP, Budget and SDBIP in order for the institution to be able to deliver services as legislated. During 2016/2017. The municipality is currently constructing the Thusong centre which will house government departments such as Home Affairs, SASSA and Social Development, therefore thus will assist in ensuring efficiency in the provision of Social Services.

Performance Management is gradually improving as compared to 2015/2016 financial year. Performance assessments have been conducted as there have been minor challenges, however, action plans are in place to combat such challenges and safeguard them from happening in the next financial year.

In closing, we would like to thank firstly our community members who have worked hand in hand with us. Without their contribution, there wouldn't be a municipality. We thank the Management and staff of uMfolozi who do not tire in serving the community to the best of their ability at all times. We welcome you to view this document with an open mind, giving us constructive feedback where necessary.

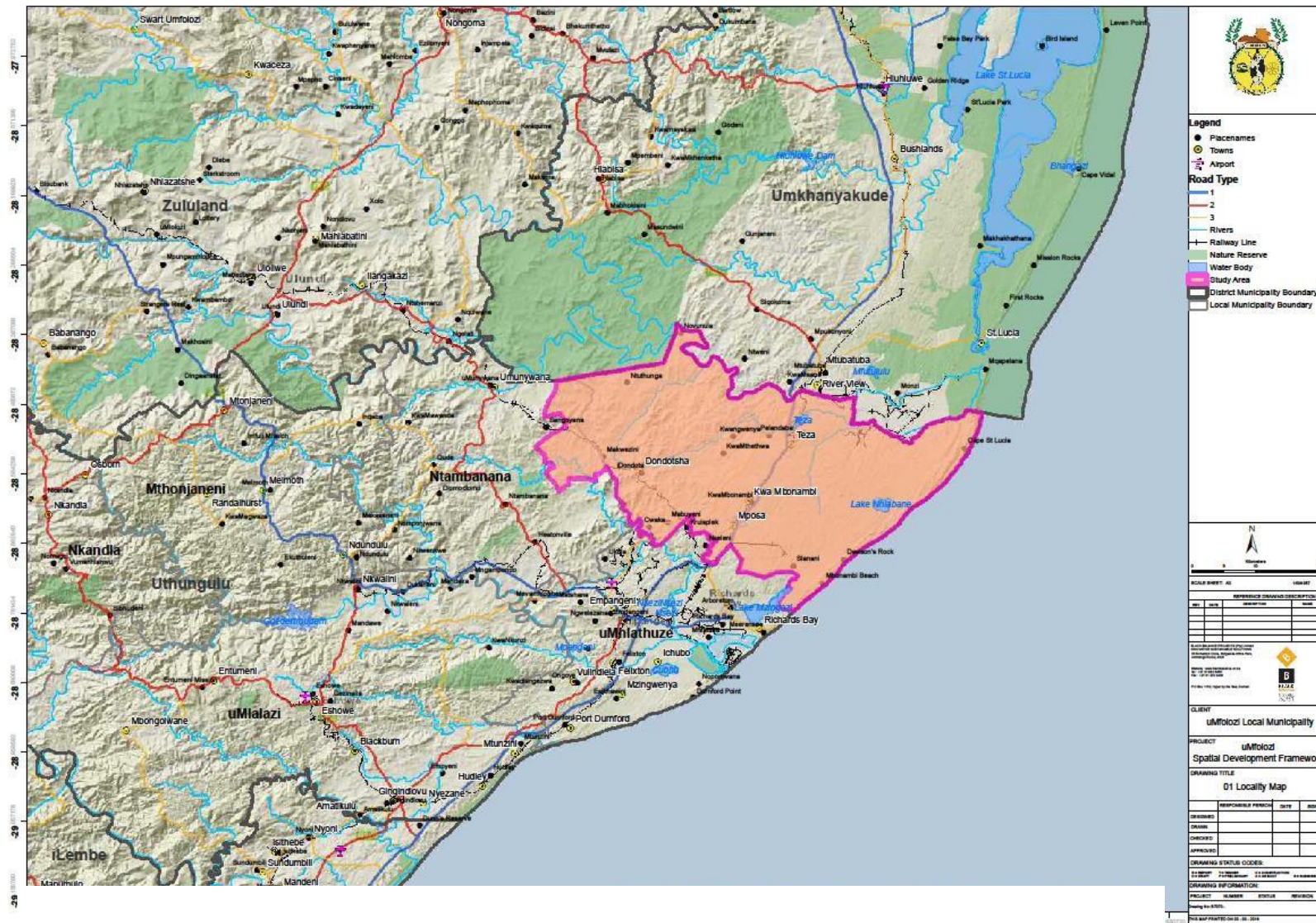
Mr KE Gamede

Municipal Manager

1.1 Overview of the Municipality

The Municipality is located on the northern coastal plain of KwaZulu-Natal which boasts the view of the Indian Ocean towards the East which also compliments its temperate climate and good annual average rainfall. Mtubatuba and Hlabisa Big 5 Local Municipalities are located towards the Northern boundary of the Municipality, while Mthonjaneni Local Municipality borders the West and lastly uMhlathuze Municipality towards the South home of one of the country's largest harbours (Richards Bay Harbour). The N2 traverses the Municipality on a north-south direction which leads to iLembe District Municipality and Ethekwini Metropolitan Municipality (consists of the second busiest manufacturing hub in Durban after Johannesburg).

The landscape of uMfolozi Local Municipality is predominantly rural consisting of an impoverished population which depends on traditional forms of living such as subsistence farming and the burning of fossil fuels to make ends meet. A number of perennial rivers originate within the Municipality providing water for the communities as well as their livestock and natural vegetation such as the high dunes along the coastal plain.

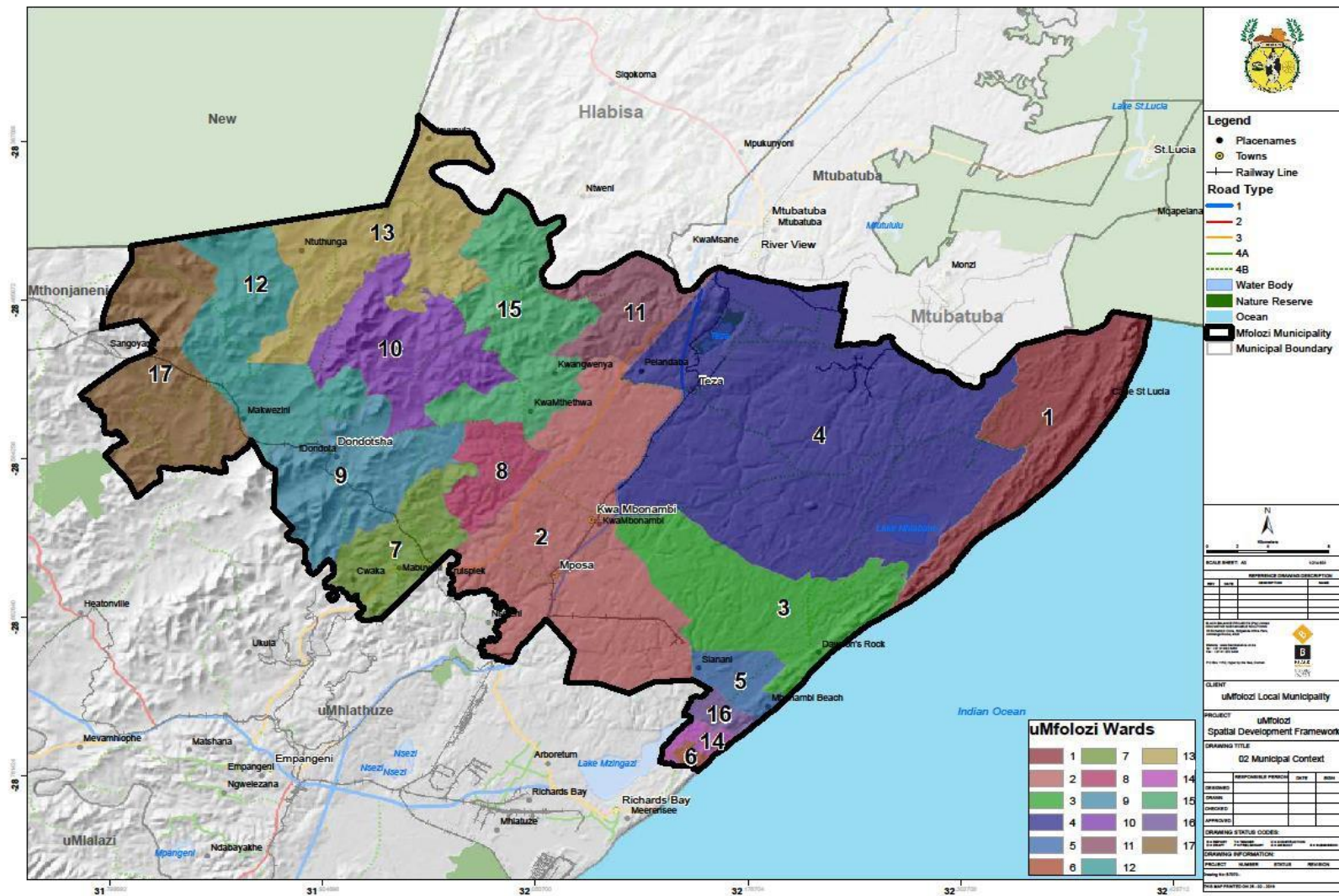


DEMARCATION OF MUNICIPAL BOUNDARIES

In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of 33 Councillors. After having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delineated the Municipality into 17 wards in terms of Schedule 1 of the Act.

The district has 5 family Municipalities under its area of jurisdiction, and uMfolozi Municipality is one of the municipalities under the King Cetshwayo District Municipality. The Municipality has 17 wards, and 5 Tribal Authorities.

- **MHLANA TRIBAL AUTHORITY**
- **MBUYAZI TRIBAL AUTHORITY**
- **SOKHULU TRIBAL AUTHORITY**
- **MTHIYANE TRIBAL AUTHORITY**
- **SOMOPHO TRIBAL AUTHORITY**



1.1.1THE OPPORTUNITIES WE OFFER

LOCATION

uMfolozi Municipality is strategically located within the N2 Corridor. It is within close proximity to Richards Bay Port and has been earmarked as a growth point for the Richards Bay Industrial Development Zone (RBIDZ).

NATURAL ENVIRONMENT

uMfolozi Municipality has rich coastal forests which are rehabilitated mine areas for Richards Bay Minerals. It links into the Isimangaliso Wetland area from Nhlabane.

CULTURE AND HERITAGE

Cultural and Heritage Tourism is a tool of economic development that achieves economic growth through attracting visitors from outside a host community, who are motivated wholly or in part by interest in the historical, artistic, scientific or lifestyle/heritage offerings of a community, region, group or institution. Such travel is focused upon experiencing cultural environments, including landscapes, the visual and performing arts and special lifestyles, values, traditions, and events.

uMfolozi Municipality is very rich in terms of Culture and Heritage tourism. There are heritage events and sites within uMfolozi Municipality such as:-

- uMkhosi ka Nomkhubulwano (Sokhulu)
- uMkhosi wokweshwama (Mhlana and Sokhulu)
- Ntongande Hills (KwaMbonambi)
- King Dingiswayo's Grave (KwaMthethwa)
- Ngomane's Grave (KwaMthethwa)
- Isihlahlasohlanya at KwaMthemthwa,
- Cultural day by local schools.
- Mananga Heritage Site
- uMkhosi womhlanga
- uMkhosi woswela

INFRASTRUCTURE

uMfolozi Local Municipality enjoys excellent regional transportation linkages with the national road – N2 – serving the province, the two major ports of Durban and Richards Bay. This also links it with other countries like Swaziland and Mozambique, the railway line which serves as an important link between the ports as well as the hinterland parts of South Africa, and the airports.

AGRICULTURE

The agricultural sector in uMfolozi Municipality is dominated by forestry, 40% of the area is within commercial Agriculture. There is also an emerging sector on small scale agricultural farming through the Municipality.

1.1.2 DEMOGRAPHICS

In order to understand the problems which affect municipalities such as climate, energy, severe poverty or food security; it's important to acknowledge that they relate in some critical way to population growth. Global economic recession and high food prices have pushed millions of people into chronic hunger and poverty. Currently in KwaZulu-Natal such issues as well as climate change, rising energy prices and growing water scarcity has made it harder to grow the crops necessary to feed an expanding population.

The Census 2011 population (and other socio-economic) data is presented on a ward level, based on the ward boundaries as they were drawn at the time.

The method used was to calculate the share of household points (from 2011 Eskom data) for each ward, expressed as a percentage of the total household points within that cluster of wards. This was then used to allocate the total population for each ward to the same ration/ share as the household points. Although this method might not be as accurate as a complete new survey of the area, it should be accurate enough for purposes of determining population distribution at a municipal scale and per ward.

Graph 1: Distribution of population growth from 2001-2011 below depicts the population growth of uMfolozi Municipality in its entirety from 2001 to 2011. The data was obtained from the SA Statistics Census used to present and confirm demographic trends within the municipalities. **Graph**

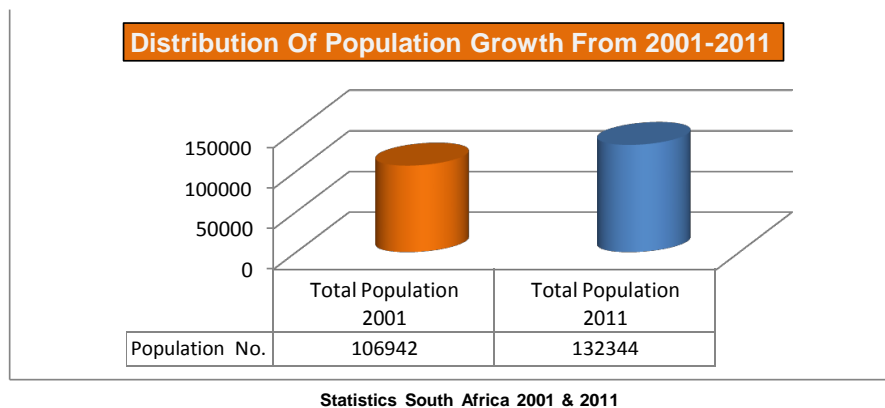
2: Distribution of total population per ward 2011 indicates the total population of each ward within uMfolozi Municipality as per the 2016 ward boundaries.

The total population has increased from 122889 in 2011 to **132344** in 2011-2016 (see **Graph 1: Distribution of population growth from 2001-2011**). **Graph 2: Distribution of Total Population per ward 2011** indicates that wards 4, 8 and 9 are where most of the population resides while on the other hand wards 1, 2, 6, 7, 14 and 15 carries the least amount of people on a ward level.

The general trend in rural municipalities normally results with people residing within the urban town of the municipality to benefit from the economic and social opportunities it provides. However in uMfolozi Municipality that is not the case as there are only +/- 5355 people living in ward 2 (KwaMbonambi Town). That being said, Mbonambi Town unlike other towns is very deprived in economic and social land uses hence why people are located within the outskirts of the Municipality, furthermore it's in the centre of sugar and timber plantations offering limited space for residential settlements.

uMfolozi Municipality is one of the poor municipalities in the province, with more than 90 % of the population depending on subsistence farming to feed their families. Population data allows officials to strategize on how to implement innovative family planning services which can help strengthen families, fight poverty, preserve the environment and help achieve a population that can live in harmony. In the community survey done in 2016 it show the population growth in the Municipality increased from **122 889** to **144 363** and the disestablishment of former Ntambanana Municipality has impacted on this growth.

Graph 1: Distribution of population growth from 2001-2011



Graph 2: Distribution of Total Population per ward 2011

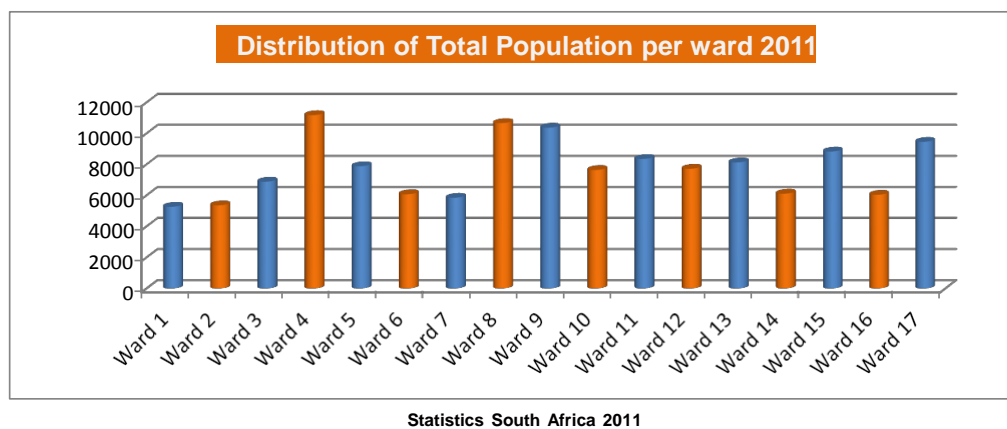


Table 1: Table Indicating Population growth Rate from 2001 - 2011

Total Population 2001	Total Population 2011	Total Population 2016	Population Growth Rate
106942	132344	144 363	14.9%

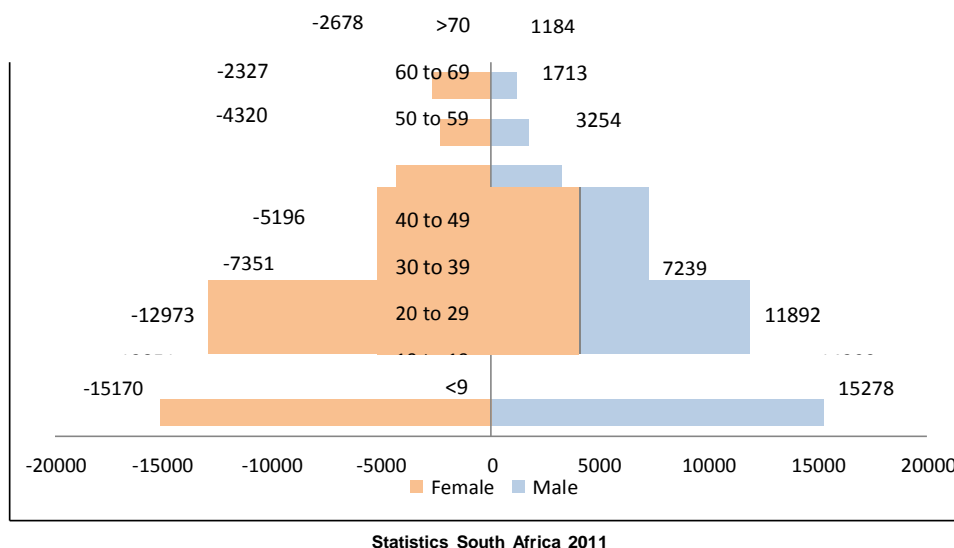
Table 2: Table indicating Population Projections from 2017 - 2021

Year	Population Projections
2017	135 520
2018	138 772
2019	142 103
2020	145 513
2021	149 006

POPULATION & AGE DISTRIBUTION

Graph 3: Distribution of Population by Age 2011 indicates that uMfolozi Municipality is dominated by a relatively young population. The graph depicts that there are more females than males especially from ages 20 and older. Furthermore the graph indicates that the spatial planning tools required to strengthen sustainable development within the Municipality, should accommodate the youth and ensure that they are all catered for spatially and empowered to uplift their communities and provide for their families. This would entail the urgency to provide adequate educational facilities and libraries to stimulate their knowledge at a young age.

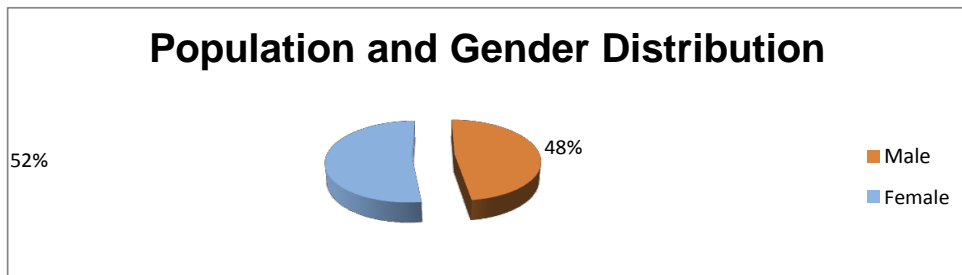
Graph 3: Distribution of Population By Age 2011



POPULATION & GENDER DISTRIBUTION

The following Graph 14: Population & Gender Distribution indicates that there are more females than males within the municipality. Women in Rural municipalities such as uMfolozi spend most of their time in reproductive and household work; including time spent obtaining water and fuel, caring for children and the sick as well as processing food. Men are the head of the family and their role is to provide security, safety and financial stability, therefore most men migrate to major cities in search of better job opportunities and those left over extreme heavy outdoor chores and provide safety to their families. Such data assists planners on the type of population they are providing services for, as well as NGO's especially those which solely aim to empower previously deprived women.

Graph 4: Distribution of by Population & Gender



Graph 5: population and gender

HOUSEHOLD SIZE

The average household size for uMfolozi is calculated by subdividing population with the number of households recorded. The average household size for uMfolozi Municipality is 5 persons per household.

HOUSEHOLD DENSITY

Population Density is a measurement of population per unit area. The essence of measuring population density is premised around the ability to control the population within its suitable capacity. For example a high population density may lead to environmental pollution and other ecological issues such as illegally building residential units on protected agricultural land. Furthermore population density data allows planners to analyse it spatially and make decisions on the areas of highest demand for services and environmental mitigation processes.

The table below depicts that ward 6 contains the highest Household Density while ward 4 has the lowest. Map 14: Settlement Pattern spatially represents these phenomena. It clearly depicts that ward 4 has the biggest surface area but only a few settlements are located within the ward, while on the other hand ward 6 appears to be the smallest ward with settlements covering over half of the entire ward (please refer to map 12: Household Density).

Table 3: Distribution of Population by Household Density

Ward No	Number of Households(HH)	Extent (Ha)	Density(HH/Ha)
1	1015	8486.01	0.12
2	1434	17159.48	0.08
3	1321	9357.24	0.14
4	2146	32136.97	0.07
5	836	1785.83	0.47
6	340	255.61	1.33
7	1395	4352.21	0.32
8	1526	2723.93	0.56
9	2231	6975.49	0.32
10	1469	6939.6	0.21
11	1082	3665.37	0.30
12	1484	8215.01	0.18
13	1563	9441.38	0.17
14	342	659.76	0.52
15	1698	8160.53	0.21
16	338	714.45	0.47
17	1870	8988.05	0.21

1.2 Powers and Functions

The following table indicates the Powers and Functions of uMfolozi Municipality as per the 2007/2008 Capacity Assessment:

Table 1: uMfolozi Municipality – Powers and Functions

Function	Responsible Body
Air Pollution	Local Municipality/ External Service Provider
Building Regulations	Local Municipality
Child Care Facilities	Local Municipality
Electricity reticulation	District Municipality
Fire Fighting	District Municipality/Local Municipality
Local Tourism	District Municipality/ Local Municipality
Municipal Airports	District Municipality/ Local Municipality
Municipal Planning	District Municipality/ Local Municipality
Municipal Health	District Municipality
Municipal Public Transport	Local Municipality
Storm water management	Local Municipality
Trading Regulation	Local Municipality

Water and Sanitation	District Municipality
Beaches and amenities	Local Municipality
Billboards, display of advertisements in public places	Local Municipality
Cemeteries; funeral parlours and crematorium	Local Municipality
Control of public nuisance	Local Municipality
Control of undertakings selling liquor to public	Local Municipality
Facilities for accommodation, care and burial of animals	Local Municipality
Fencing and fences	Local Municipality
Licensing of dogs	Local Municipality
Licensing and control of undertakings that sell food to the public	N/A
Local amenities	Local Municipality
Markets	Local Municipality
Municipal abattoirs	District Municipality
Municipal Parks and Recreation	Local Municipality
Municipal Roads	Local Municipality
Noise Pollution	Local Municipality
Pounds	Local Municipality
Public Places	Local Municipality
Refuse removal, refuse dump and solid waste disposal	District Municipality/ Local Municipality
Street Trading	Local Municipality
Traffic and Parking	Local Municipality

1.3 Financial health overview

FINANCIAL OVERVIEW

The key source of the Income for uMfolozi Municipality is Government Grants and subsidies. The municipality has developed the revenue enhancement strategy but it is not yet effective. The municipality is situated in rural areas which makes it difficult that it can come up with other sources of extra income. The long outstanding debts has been also a huge challenge within the municipality, however the municipality has come up with effective ways to collect the long outstanding debts which has been very effective during the past months

Financial Overview: 2016/17			R'000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	132 714	136 714	136 714
Taxes, Levies and tariffs	6 125	6 398	6 398
Other	4 112	3 812	3 812
Sub Total	142 951	146 924	146 924
Less: Expenditure	112 952	117 351	117 351
Net Total*	62 049	52 049	52 049
<i>*Note: surplus/(deficit)</i>			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	42%
Repairs and Maintenance	8%
Finance Charges & Impairment	1%
T 1.4.3	

The municipality has 42% in employee related cost however it is above the threshold by 2% because of new approved organogram.

The repairs and maintenance is currently sitting at 8% because the municipality is allocated grants to build new infrastructure however due to financial constraints the value for budget in repairs and maintenance is kept at minimum to ensure that service delivery objective are not compromised.

Finance charges and impairments is currently sitting at 1% of total operating budget. The municipality does not have a lot of debts hence the finance charges are controlled and kept at minimum level.

Total Capital Expenditure: 2014/15 – 2016/17				R'000
Details	2014/15	2015/16	2016/17	
Original Budget	104 938	131 618	142 951	
Adjustment Budget	104 938	114 618	133 227	
Actual	102 938	111 222	132 000	
				T 1.4.4

The actual expenditure is currently in line with municipal budget. This is because the expenditure control is in place and the procurement only took place if the municipality has budgeted for the item.

1.4 Statutory Annual Report Process

No.	Activity	Timeframe
1.	Finalise the 4th quarter Report for previous financial year	31 July 2017
2.	Submit draft Annual Report to Internal Audit	
3.	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	31 August 2017
4.	Mayor tables the unaudited Annual Report	
5.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
6.	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
7.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	1 September – 31 October 2017
8.	Municipality receives and start to address the Auditor General's comments	30 November 2017
9.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
10.	Audited Annual Report is made public and representation is invited	
11.	Oversight Committee assesses Annual Report	
12.	Council adopts Draft Oversight report	30 December 2017
13.	Draft Oversight report is made public	
14.	Draft Oversight report is submitted to relevant provincial councils	
15.	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	25 January 2018
16.	Annual Report and Oversight report presented to Council for adoption	31 March 2018

1.5 Organisational Development Overview

Organizational development is a planned, comprehensive and systematic process aimed at improving the overall effectiveness of an organization. It involves intervening in its processes, structure and culture. A strong emphasis is on organizational behaviour, human resource development and organizational change.

The organizational structure of the Municipality is aligned to the powers, functions and the municipal Integrated Development Plan (IDP) to ensure direct impact on service delivery. The alignment of the organizational structure with the municipal objectives was informed by a detailed organizational design with an intention of improving the effectiveness and the efficiency of the municipal business processes.

Organizational design also includes understanding the imperative for change and the environment, understanding the business processes, workflows, roles and responsibilities, volumes of work, activity analysis and resources, designing and testing new models, planning and managing the transition from the old structure to the new structure, and implementing and monitoring the change.

Chapter 2 - Governance

INTRODUCTION TO GOVERNANCE

Political leaders and Senior Managers of administration have a leadership responsibility and are accountable for ensuring good government in the municipality. Some of the good governance that the municipality should demonstrate compliance with are: Accountability, Transparency, Rule of Law, Responsiveness, Participation, Effective and Efficiency.

The MFMA, section 52 (a) states that the Mayor must provide general political guidance over the fiscal and financial affairs of the municipality. Adequate provision is made in the system of delegations and sub delegations to ensure the effective, efficient and accountable functioning of Council, the Political Executive of Council, and the Municipal Manager as Chief Accounting Officer as well as the General Managers as executors of policy and service delivery. The office of the Speaker who is responsible to ensure smooth functioning of Council and its committees underpins the functioning of Council.

Component A: Political and Administrative Governance

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

uMfolozi Local Municipality has five departments namely: Executive Department, Corporate Services Department, Community Services Department, Financial Services Department and Technical Services Department.

Each department is led by a Section 56 manager reporting directly to the Municipal Manager with the exception of the Deputy Director: Strategic Operations whose appointment falls within the Main Collective Agreement (MCA).

The Municipal Manager reports directly to Executive Committee via the Mayor who is the chairperson of the Executive Committee.

The Municipal Manager is assisted by the Senior Managers, Internal Auditors and the Audit Committee in meeting his accountability requirements in terms of the Municipal Finance Management Act and other pieces of legislation.

2.1 Political Governance

INTRODUCTION TO POLITICAL GOVERNANCE

uMfolozi Local Municipality consists of 33 Councillors which form part of the Municipal Council. The Executive Committee (EXCO) in the municipality reports directly to Council. In terms of Section 12 of the Local Government: Municipal Systems Act, Four (4) Portfolio Committees have been established reporting directly to Executive Committee. The chairperson for each Portfolio Committee is nominated by Council. Each Portfolio Committee has its own terms of reference; which includes oversight functions and recommending decisions to Executive Committee, none have delegated authority. The Portfolio Committees deliberate issues and make recommendations to Executive Committee to take decisions, if Executive Committee is delegated to take decisions, and/or to consider when recommending to Council to take decisions. The Council meet on the quarter basis and Executive Committee on monthly.

The following Portfolio Committees have been established: Financial Services Portfolio Committee, Corporate Services Portfolio Committee, Community Services Portfolio Committee and Technical Services Portfolio Committee. In terms of section 166 of the MFMA, the Audit Committee exists within Council. MPAC performs the responsibilities of the Oversight Committee by reviewing Auditor General's reports, annual reports, internal audit reports and on own initiative or council instruction investigates and advises council of unauthorised, irregular, fruitless and/or wasteful expenditure in terms of section 32(2) of the MFMA. The Audit Committee and MPAC work in close co-operation and MPAC reports to Council at least quarterly. The Oversight Report is published separately in accordance with MFMA guidelines.

POLITICAL STRUCTURE
Senior Political Leadership



His Worship the Mayor, Cllr S. W. Mgenge



Deputy Mayor, Cllr S. R. Thabethe



Speaker of Council, Cllr Z. D. Mfusi

EXECUTIVE COMMITTEE



ExCo Members: Cllr S. R. Thabethe, Cllr S. T. Khumalo, Cllr N. T. Mthiyane, Cllr F. M. Thusi

COUNCILLORS

uMfolozi Municipal Council comprises 33 Councillors, 17 Ward Councillors and 16 are PR Councillors. The Municipal Council does not have a Chief Whip due to the total numbers of Municipal Council that is below 40 Councillors as per the requirements to qualify for the Chief Whip.

POLITICAL DECISION-TAKING

Political decision-taking is guided by the governance model consisting of:

- Section 79 committees recommend matters directly to council for approval; and
- Section 80 committees, which are advisory committees to the Mayor, who has been delegated certain decision-making powers. The Mayor can either note matters or report such to council or to recommend matters to council for approval. Council is the highest decision making body in the municipality.

2.2 Administrative Governance

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In accordance with municipal legislation, uMfolozi Local Municipality has developed an organizational structure which has been adopted by Council. The managerial structure has been developed in a manner that would enable the Municipality to deliver on its priorities and objectives, as set out in the Municipal Integrated Development Plan (IDP).

uMfolozi Local Municipality consists of five (5) administrative departments led by the following senior managers appointed in terms of Section 54 and 56 of the Local Government Municipal Systems Act, 32 of 2000:

No.	Position	Appointment Status
1.	Municipal Manager	Filled
2.	SM: Corporate Services	Filled
3.	Chief Financial Officer	Filled
4.	SM: Technical Services	Filled
5.	SM: Community Services	Filled

The top management of the Municipality understand their individual role within the overall administrative spectrum of the Municipality and they complement each other in the execution of the roles and responsibilities. They have been entrusted a great responsibility of leading the Municipality to greater heights and thereby making a significant impact to service delivery.

Component B: Intergovernmental Relations

2.3 Intergovernmental Relations

Operation Sukuma Sakhe

Section 41 of the Constitution emphasizes the importance of co-operative governance as one of the key initiatives to address service delivery challenges. uMfolozi Municipality has established Operation Sukuma Sakhe structures where all stakeholders sit together and plan on how to address service delivery challenges. Operation Sukuma Sakhe is the vehicle for service delivery hence ensures the avoidance of duplicating resources. The Municipality has been recognised at a Provincial level as one of the Municipalities with effective Operation Sukuma Sakhe programmes. Through operation sukuma sakhe initiative houses have been built for destitute households as part of responding to outcome nine of government. Structures of operation sukuma sakhe have been established to all wards under the jurisdiction of uMfolozi Municipality with a purpose of having accurate information about challenges that are encountered at a ward level.

Premier's Co-Ordinating Forum

Premier's Co-ordinating forum is one of the structures in the Province of KwaZulu Natal, whereby all Mayors and Municipal Managers of all Municipalities in KwaZulu Natal are expected to actively participate. uMfolozi Municipality has been actively participating, moreover has been reporting challenges that are encountered at a Municipal level which require interventions of the Provincial government

Provincial Council on Aids

This structure is chaired by the Premier of KwaZulu Natal and all Mayors District Mayors of the Province report on HIV/AIDs programmes which are being executed by their family of Municipalities thus include making the budget available for HIV/AIDs initiatives. The Municipality has been submitting reports on a quarterly basis with regards to HIV/AIDs programmes, and thus has assisted in ensuring that attention is paid to people living with the aforementioned disease.

Provincial Task Team (OSS)

Provincial Task Team is one of Operation Sukuma Sakhe structures; it is where all District Municipalities report on operation sukuma sakhe challenges and achievements. This structure ensures coherence in the provision of services as opposed to duplication and has been recognised by the National Government as the key structure of addressing developmental challenges.

District Mayors Forum

The Mayors Forum is attended by all Mayor's under King Cetshwayo District Municipality, this forum assist in ensuring that there is clear understanding among political deployees when it comes to addressing issues of Service delivery. This is one of the key structures hence ensures that there is a political buy in among political principals irrespective of their political affiliations when it comes to the initiation of service delivery programme. The Mayor's Forum serves as a platform for all Mayors to communicate programmes and challenges of their respective Municipalities.

Municipal Managers Forum

This structure comprises of all Municipal Managers under King Cetshwayo District Municipality, its core function is to deliberate on challenges that are encountered by family of Municipalities under uThungulu District Municipality and further come up with possible solutions of initiating sustainable development programmes. The Municipal Managers Forum is chaired by the Municipal Manager of the District Municipality

Chief Financial Officers Forum

This structure comprises of all Chief Financial Officers under the family of King Cetshwayo Municipalities, and has assisted much in terms of experience sharing in order to ensure financial viability and management; the attention is also paid on queries that are raised by the Auditor-General during auditing period.

Corporate Services Forum

This structure has been established by the District Municipality, and has assisted much in addressing issues of Human Resource Development.

Community Services Forum

The structure has been established by the King Cetshwayo District Municipality, and is playing paramount role in addressing issues relating to community issues, which are affecting the municipalities under the District.

Component C: Public Accountability and Participation

2.4 Public Meetings

Communication, Participation and Forums

The Municipality believes that public participation is crucial to a developmental local government, as part of ensuring active participation of the community to Municipal programmes, therefore structures such as Ward Committees, Local Task Team, Local Aids Council, War Rooms, Youth Council, Women Forum, and Disability Forum etc. have been established in order to ensure that the IDP and Budget of the Municipality is informed by the needs of the community. The Municipality has made financial provision for the release of the newsletter (quarterly basis) and radio slots for the Mayor in order to ensure that the community of uMfolozi Municipality is well informed about Municipal programmes. In each and every year the Municipality host four IDP/Budget road shows in order to ensure that the community inputs to the municipal IDP /Budget/PMS processes.

The issuing of the newsletter on a quarterly basis has assisted much in ensuring that Municipal programmes are communicated to the community.

In trying to ensure that uMfolozi Municipality is the accountable government suggestion boxes have been put to all Traditional Councils and War Rooms in order to be aware how is the community feeling about the services that are being provided by the Municipality. As part of strengthening the relations

between the municipality and community of uMfolozi Local Municipality media statements are issued on a quarterly basis

2.5 IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Component D: Corporate Governance

Overview of Corporate Governance

uMfolozi Municipality is one of the rural Municipalities under uThungulu District Municipality; consequently it has been difficult to attract scarce skill personnel due to the fact that the salary is not competitive, however in trying to address that number of Human Resource Policies have been developed and work-shopped to both staff and councillors. It is indeed crucial to note that number of governance structures have been established in order to ensure that needs of the poor people are being met. The Corporate Services Department has a responsibility of ensuring the functionality of governance structures such as Portfolio Committees, and any section 80 Committee as per the Municipal Structures Act, Act 117 of 1998.

2.6 Risk Management

The Municipality has established the Risk Management Committee, which sits on a quarterly basis; the Risk Management Framework has been developed. The reports of this committee are tabled to the Senior Management, Municipal Public Accounts Committee, Audit Committee and Council for oversight purposes.

2.7 Anti-Corruption and Fraud

Fraud and corruption are one of the factors that destroy the potential of local government, however in trying to play a meaningful role in addressing issues of fraud and corruption. The reports are tabled to Internal Auditors and Audit Committee on a quarterly in respect of fraud and corruption, the municipality further reports to KZN Department of Cooperative Governance and Traditional Affairs on a quarterly basis under Back to Basics Programmes, on cases of fraud and corruption that have been instituted by the municipality. Through Back to Basics Support Plan the municipality has requested the KZN Department of Cooperative Governance and Traditional Affairs to provide hands on support for the development of the Anti-Corruption and Fraud Strategy.

2.8 Website

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	Yes/No	Publishing Date
Current annual and adjustment budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (2015/16)	Yes	
The annual report (2016/17) published/to be published	To be published	
All performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act (2016/17) and resulting scorecards	Yes	
All long-term borrowing contracts (2016/17)	No	
All supply chain management contracts above a prescribed value for 2016/17	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2016/17	No	
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2016/17	No	
All quarterly reports tabled in the Council in terms of section 52 (d) during 2016/17	No	

The Municipal website has been recently upgraded and mechanisms have been developed to monitor the number of people with access to website in order to measure its effectiveness and community satisfaction. However the Municipality has been uploading most of the legislated information to the Municipal website.

2.9 Supply Chain Management

The SCM process are fair, transparent, equitable competitive and cost effective and all supply chain management process complies with relevant legislation to ensure the effectiveness of supply chain the municipality is conducting trainings to SCM staff on the regular basis. This is done to ensure that changes in supply chain laws and regulations are known and applied immediately

2.10 By-Laws

By-laws Introduced during 2016/17					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-law (Yes/No)	Dates of Public Participation	By-law Gazetted (Yes/No)	Date of Publication
Environmental Health		No		No	
Refuse Removal and Disposal		No		No	
Public Transport		No		No	
Public Roads		No		No	
Pounds		No		No	
Keeping of Animals		No		No	

COMMENT ON BY-LAWS:

The Council approved these by-laws in June 2016. The Council will be workshopped on the newly developed by-laws on the 04th of August 2017 and public participation will then commence. Ward committees, war rooms and community members of all 17 wards will be workshopped on the by-laws.

2.11 Public Satisfaction on Municipal Services

Community meetings and Road shows have been held in order to communicate Municipal challenges and programmes with the community of uMfolozi Municipality; presentations have been also made to Traditional Councils in order to ensure that the Traditional leadership is aware of Municipal programmes in each and every financial year. The community is given an opportunity during the Budget/IDP road shows to raise their comments in respect of municipal plans, and such comments are consolidated in the form of a report so as to ensure that there are interventions by stakeholders. There are quarterly radio slots which are done by the municipal manager for a purpose of affording the community with an opportunity to comment on municipal programmes or plans, such has then assisted much in ensuring that the community is given an opportunity when it comes to the provision of services.

CHAPTER 3 - BASIC SERVICE DELIVERY PERFORMANCE

Component A: Basic Services

3.1 Water Provision

Water and is a function of a District Municipality. We engage with the District through quarterly infrastructure meetings which are held between the District and other Local Municipalities. All the challenges and progress on projects are discussed in these meetings.

3.2 Waste Water (Sanitation) Provision

Sanitation is a function of a District Municipality. We engage with the District through quarterly infrastructure meetings which are held between the District and other Local Municipalities. All the challenges and progress on projects are discussed in these meetings.

3.3 Electricity

Electricity Service Delivery Levels				
Description	2013/2014	2014/15	2015/16	Households 2016/17
	Actual no.	Actual no.	Actual no.	Actual no.
<u>Energy:</u> (above minimum level)				
Electricity (at least min. service level)				
Electricity – prepaid (min. service level)		315	300	500
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and above Percentage</i>	%	%	%	%
<u>Energy:</u> (below minimum level)				
Electricity (<min. service level)				
Electricity – prepaid (<min. service level)				
Other energy sources				
<i>Below minimum service level sub total</i>				
<i>Below minimum service level Percentage</i>	%	%	%	%
Total number of households		315	300	500
T 3.3.3				

Households- Electricity Services Delivery Levels below the minimum						*Households
Description	2013/2014	2014/15	2015/16	2016/17		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal settlements						
Total households						
Households below minimum service level						
Proportion of households below minimum service level	%	%	%	%	%	%
Informal settlements						
Total households						
Households below minimum service level		315	300	758	500	500
Proportion of households below minimum service level	%	%	%	%	%	%
*Total number of households including informal settlements						T3.3.4

Capital Expenditure 2015/16: Electricity Services						R'000
Details	2015/16					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Vacancies to Budget	%
Total All				%		
Cinci Nozambula Electrification	R 8 000	R 9 700	R 9 700	21%		
				%		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						
T3.1.8						

3.4 Waste Management

INTRODUCTION TO WASTE MANAGEMENT

Waste Removal takes place in one out of seventeen Municipal wards. The municipality does not have enough capacity to render this service to all wards.

Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst 0% of rural households are not covered. There is a collection of domestic refuse on Monday and Thursday in town and on Wednesday at Slovo area, and disposed at uThungulu Landfill Site. For those wards that do not receive this service, the Municipality has introduced recycling initiatives to ensure that the areas are in good conditions.

Waste skip bins will be procured for Mzingazi area and Slovo area to create communal pick-up points as these areas generate the most general waste because they have more households. The placement

of skip bins will minimise the amount of illegal dumping sites in that have been observed to prevail in these areas.

There is at the moment one legal transfer station at Mbonambi area that only temporally stores garden refuse which is currently being disposed at the Landfill Site. This is however a costly exercise, therefore the Municipality is negotiating with the Department of Environmental Affairs to start composting on the site in order to cut costs and re-use the garden material.

Solid Waste Services Delivery Levels				*Households
Description	2013/2014 Outcome No.	2014/15 Outcome No.	2015/16 Outcome No.	2016/17 Actual No.
<u>Solid Waste Removal:</u> (minimum level)				
Removed at least once a week	2350	2350	2350	2350
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above Percentage</i>	9.19%	9.19%	9.19%	9.19%
<u>Solid Waste Removal:</u> (Below minimum level)				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	230	230	230	230
Using own refuse dump	15327	15327	15327	15327
Other rubbish disposal	1483	1483	1483	1483
No rubbish disposal	6422	6422	6422	6422
<i>Below Minimum Service Level sub-total</i>	23462	23462	23462	23462
<i>Below Minimum Service Level Percentage</i>	91.7%	91.7%	91.7%	91.7%
Total number of Households	25584	25584	25584	25584

T 3.4.2

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

a). Sustaining My Schools' Cleanliness Programme

This programme was introduced as a school environmental programme called "Sustaining My Schools' Cleanliness" which runs in a form of a competition. The competition commenced in February 2016 for a period of 6 months. The programme aims to encourage school children within the Municipality to take pride in their surroundings, and ensure cleanliness on the school grounds, classrooms, and to instill a sense of ownership and responsibility for their community and facilities. The programme also puts emphasis on school health and hygiene, looking at the cleanliness of the school kitchen and ablution facilities. There are 30 participating schools in 2016.

b). Khabokedi Youth Jobs in Waste

The 16 participants in the Youth Jobs in Waste report to the Waste Management Officer and have shown great potential, hard work and dedication. The Youth in Waste perform duties such as street sweeping, grass cutting, litter picking, waste sorting and recycling. The Youth in Waste will also be

assisting in all Environmental Awareness Programmes, Clean-up Campaigns and the Sustaining My Schools' Cleanliness Programme.

c). Solid Waste By-laws

Solid waste by-laws were compiled to assist the Municipality in principles that have to be followed in terms of waste management. The by-laws set forth all rules and guidelines for waste management including the Municipal and Council duties in providing facilities for litter and collection, as well as the communities' compliance in littering and prohibiting abandoned articles.

d). Waste Management System

The Waste Management system (collection and temporal storage) is monitored and measured. This is reflected in the monthly reports that have been submitted which clearly highlight the quantity of waste that is generated and the cost implications that are related to the disposal of waste.

e). Recycling

Recycling of paper, cardboard, newspaper, and magazines has been initiated in the Municipality. Each office has been granted a recycling box, and the Khabokedi team collects on a weekly basis. 2 recycling bins were requested from Mpact Recycling which are placed on the two Municipal printing machines.

f). School Environmental Education Programme

School Environmental Education Awareness Campaigns inform local schools about the programme are on-going. The Awareness Campaigns are conducted to educate and encourage the learners about cleanliness, hygiene, water conservation, waste management and enforce recycling. The aim is to reduce litter and encourage cleanliness and rehabilitation to better sustain the environment. The Environmental Awareness Campaigns are done in collaboration with Mpact who assist in educating on recycling.

g). Anti-litter Campaign

Cwaka Primary School initiated an anti-litter campaign as part of Sustaining My Schools' Cleanliness Competition. The school learners participated in collecting waste in their surrounding community and sorted the waste according to its categories for recycling.

h). Water Week Celebration

The National Water Week is an awareness campaign by the Department of Water Affairs. It serves as a powerful campaign mechanism which emphasis the value of water, the need for sustainable management of this scarce resource and the role water plays in eradicating poverty and under-development in South Africa. All employees of uMfolozi Municipality to take part in the Water Week as water is a scare resource in the area. Employees were requested to donate a minimum of one 2L of fresh bottled water and the Municipality was requested to procure 5x 5L still water which contributed towards the Water Awareness. The 2L's together with the 5Ls were donated to Slovo Crèche during the Water Week on the 18th of March 2017.

i). Clean-up Campaign

The target for this financial year is to have at least one clean-up campaign every quarter and one thorough clean-up campaign which will be initiated by Khabokedi participants and the EPWP.

3.5 Housing

The uMfolozi Human Settlements Section is housed under the Technical Services Department. Through this unit a Human Settlements Development plan was adopted by Council to facilitate the creation of sustainable human settlements and provide a range of housing products in safe, accessible and affordable locations.

The Human Settlements Development Plan reflects that a large number of people in the Municipality reside in houses that are substandard. With a total number of households in the Municipality being 25 582, households who are in need of housing based on the dwelling type is 5 851 households for rural housing, 1204 for project linked subsidy programme and 1444 for rental housing stock. In total uMfolozi has 25 584 households of which 19 650 qualify for low cost housing (76%). According to Stats SA (2011) there are 5 554 that need adequate housing, this accounts for approximately 21% of the total number of households.

3.6 Free Basic Services and Indigent Support

The municipality has embarked on the exercise to update the indigent register. The update of the indigent register is currently in process. The municipality also has a revised indigent policy which has been tabled to Council and of which was approved prior to the start of new financial year.

Free Basic Services to Low Income Households										
Year	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2014/15	Indigent Register not updated	Indigent Register not updated	Indigent Register not updated	Not Applicable	Indigent Register not updated	Not Applicable	3 750	Not Applicable	507	Not Applicable
2015/16	Indigent Register not updated	Indigent Register not updated	Indigent Register not updated	Not Applicable	Indigent Register not updated	Not Applicable	4750	Not Applicable	507	Not Applicable
2016/17	Indigent Register not updated	Indigent Register not updated	Indigent Register not updated	Not Applicable	Indigent Register not updated	Not Applicable	5770	Not Applicable	507	Not Applicable
T3.6.3										

Financial Performance 2016/17: Cost to Municipality of Free Basic Service Delivered					
Services Delivered	2015/16	2016/17			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	District Function	District Function	District Function	District Function	Not Applicable
Waste Water (Sanitation)	District Function	District Function	District Function	District Function	Not Applicable
Electricity	R648 956.00	R840 000.00	R840 000.00	R810 560.00	4%
Waste Management	R345 000.00	R750 000.00	R750 000.00	R655 480.00	13%
Total	R993 956.00	R1 590 000.00	R1 590 000.00	R1 466 040.00	8%
T3.6.4					

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has appointed the service provider to update the Indigent Register of the municipality to ensure that the municipality cater for the poor to strengthen the service delivery objectives. The service provider also submitted the progress regarding the update of the indigent register which was submitted to the Financial Services Portfolio Committee. It is imperative to note that the full and completed indigent register will be updated on or before 30th of September 2017

Component B: Road Transport

This component includes: roads; transport; and waste water (storm water drainage).

3.7 Roads

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	485 km	8.25 km	1.5 km	180 km
2015/16	493.25 km	14,5 km	1 km	249 km
2016/17	500.65 km	7.4 km	Nil	225 km

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	15 km	1.5km	Nil	0	0
2015/16	16.5 km	1 km	Nil		
2016/17	16.5 km	Nil	1 km	0	0

Cost of Construction/ Maintenance							R'000
	Gravel			Tar			
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained	
2014/15	10540	1218	Internal		Nil	200	
2015/16	11288	3400	Internal		Nil	200	
2016/17	11931	Nil			4 100	200	

Capital Expenditure 2015/16: Road Services						R'000
Details	2015/16					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Vacancies to Budget %	
Total All				%	%	
Nxebeni Access Road	3 700	4 330	2 803	17%	0%	
Mpangele Access Road	4 781	4 781	3 295	%	0%	
Pitso Gravel Road	2 113	2 113	2 113	%	0%	
Kwambonambi Town Roads Upgrade	4 100	4 100	4 100	%	0%	

3.8 Waste Water (Storm water Drainage)

Storm Water Infrastructure				
	Total Storm Water measures	New Storm Water measures	Storm Water measures upgraded	Storm Water measures maintained
2015/16	8km	0	0	0
2016/17	8km	0	0	0

Cost of Construction/Maintenance				R'000
	Storm water Measures			
	New	Upgraded	Maintained	
2015/16	0	0	0	
2016/17	0	0	0	

Component C: Planning and Development

3.9 Planning

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Development Planning and IDP Unit is involved in various projects which assists the Municipality to focus on problem solving on a manageable scale so as to uplift and sustain development within the Municipality as a whole. The department also supports a wide range of economic development programmes that enable municipal growth and sustainable development, and on-going customer service innovations.

Land use Management

Land Use Management develops policies for regulating the use and development of land in support of the Municipality's IDP plans and vision. Officials work towards guiding new development that allows for growth while advertising impacts, protecting sensitive natural areas, promoting good urban design, ensuring adequate infrastructure to accommodate growth and lessening the impact of new development on existing neighbourhoods.

Advertising

Signage applications are necessary for the control of outdoor advertising in an effort to promote and maintain a pleasant visual environment and ensure the health and safety of all in the city. All on-site commercial advertising, remote advertising signs (billboards and wall signs), temporary banners and flags, temporary posters along the street lamp standards, advertising trailers, aerial advertising, e.g. blimps

Integrated Development Planning section Co-ordinates key requirements associated with the formulation and/ or review of the Integrated Development Plan, by Interpreting the Municipality's service delivery objectives and requirements stipulated in legislation directing the planning, drafting, adoption and review phases. Interacting with the local community structures and setting up

consultative processes to foster understanding of local level development needs and priorities and, clarify the organisation's role and process. Examining the applicability of the Local planning process to the agreed framework for Integrated Development Planning in the area. Assessing and identifying sources of funding to support programme/ project roll out. In order to ensure the planning and review processes contribute and complement development plans and strategies that give effect to the principles of co-operative government.

uMfolozi Municipality (former name KwaMbonambi) consists of a rural landscape and has only one Town namely known as KwaMbonambi. KwaMbonambi is located approximately 33km north of Richards Bay between Mtubatuba and Richards Bay. The area of uMfolozi Municipality has largely been deprived of economic opportunities hence why the population faces issues of poverty and unemployment. Furthermore there is a large backlog of services within the area, mostly because there are not enough funds in the municipality to cater for everyone, also because the fragmented and isolated settlement structure raises major financial constraints on providing services to everyone.

3.10 Child Care, Aged Care, Social Programmes

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Constitution of the Republic of South Africa (Act No.108 of 1998) advocates for an inclusive society free of unfair discrimination, inequality and abuse. Therefore key to this is the protection and championing the needs of vulnerable groups in society such as children, youth, and persons living with disability, women and the Older Persons. In particular Section 27 (1) stipulates that everyone has the right to access:

Health Care Services, including productive health care

Sufficient food and water

Social Security, including, if they are unable to support themselves and their dependents, appropriate social assistance. It is against this background that uMfolozi Local Municipality sought to initiate programmes for vulnerable groups to address challenges affecting vulnerable groups and issues of HIV and AIDs within its jurisdiction. In line with the concept of a developmental local government which compels the municipality to be facilitators of development through co-ordinating different role players rather than being a provider of services and facilities, the municipality sort to involve all role players in the development programmes. In the past the needs of the designated groups such as women , children, youth ,people living with disabilities and those infected and affected with HIV and AIDS were at best neglected and at worst stigmatised, their rights violated and were left to look for themselves in very trying times of oppression coercion.

The Special Programmes Unit of uMfolozi Municipality focuses on the following sectors:

Women

Men

Youth

Disability

Widows

Traditional Health Practitioners

Children
Operation Sukuma Sakhe
Ministers
Senior Citizens
HIV and Aids
Cross Cutting Programmes

Women

In the 2016/2017 financial year, the municipality has been paying focus in ensuring that there are empowerment programmes for women, thus incorporated providing training women on available businesses opportunities which are currently untapped. The women forums have been established in all 17 ward, the municipality has designated budget focusing on women empowerment programmes, the Local Economic Development unit through its programmes, has supported businesses which are run by women.

Youth Development

As part of ensuring that the municipality has programmes directly addressing the needs of Youth, firstly focused on the establishment of Youth Forums in all 17 wards. The municipality enrolled 45 youth on drivers licence programmes, consequently 39 managed to pass the driver's license course. The Siyabonga Sangweni Youth Tournament is one the initiatives which afford the youth with an opportunities to show case their talent, hence the programme provides an opportunity to Soccer Teams, Netball Teams, Schools, and Music Artist etc to show case their talent. The programme encourages youth to stay away from social ills which might hinder their progress as future leaders. The programme incorporates the Career Expo which is attended by Grade 11 and Grade 12 learners amounting to 3000, and thus has opportunities for some learners to attain bursaries hence the municipality has managed to register about 120 learners to Institutions of higher learning during 2016/2017 financial year, through the benefits of Career Expo the National Department of Human Settlements has provided six learners with full Bursaries. The municipality has coordinated SMME Fair which intended to provide information to emerging small businesses run by Youth on available business opportunities.

Men

After having noted that number of cases are reported to Operation Sukuma structures with regards to wrong doings which are practised by men, resolved to reserve budget for men programmes, in July 2016 the municipality hosted a successfully Social Cohesion which was mainly focusing on the role to be played by men in addressing societal challenges.

Special Programmes Unit

The municipality through the implementation of Integrated Service Delivery Model, has been recognised as one of the performing municipalities when it comes to Operation Sukuma Sakhe and Special Programmes, War Rooms have been established to all 17 wards, and trainings have been provided to War Rooms and Ward Aids Councils for a purpose of ensuring that they have an understanding of what is expected to them as critical structures of addressing poverty and social ills. The prioritisation of Disability Programmes, Traditional Healers and Senior Citizens, Sport etc is an indication that the municipality has a vision of addressing the gaps that exist within the community of uMfolozi.

3.11 Local Economic Development

Local Economic Development (LED) is a partnership between ranges of stakeholders, public and private, with the objective of building local economies. This partnership includes inter-governmental units. Through this integrated support, LED seeks to utilise existing resources to promote sustainable livelihoods.

In the efforts to accelerate Local Economic Development through optimizing available resources and enhancing linkages, the UMfolozi Local Municipality initiated a Local Economic Development Strategy review which has been adopted by the Council. The municipality seeks to ensure that economic opportunities are sufficiently harnessed and translated into improvement of the livelihoods of local populations, those within the municipal borders. UMfolozi municipality also seeks to align its economic objectives with those of the UThungulu District, the PGDP and the NDP. The LED strategy accounts for these kinds of alignments. The World Bank notes the following as possible approaches to Local Economic Development.

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

According to CoGTA, the following are the tasks of the various tiers of government.

- The main role for **national government** in LED is to coordinate public policies and investment programmes.
- The role of **provincial government** is described as having two main parts. Each province has a coordination role; they are responsible for resources allocated from national to provincial government and for ensuring that these are correlated with the priorities of the various IDPs. Provinces should establish LED forms to carry out the work of the National LED Forum at the

provincial level. Provinces also play a role in building the capacity of municipalities to undertake LED and in supporting them in its implementation.

- **Local government** is responsible for creating a favourable environment for business development and success. By its nature, local economic development is a partnership between the business sector, community interests and municipal government.
- **Government agencies** such as the Sector Education Training Authorities (SETAs) and SEDA (Small Enterprise Development Agency) all have a potential role to play in supporting LED initiatives.

Job creation through EPWP* Projects		
Details	EPWP Projects NO.	Jobs created through EPWP Projects NO.
2015/16	02	85
2016/17	02	85

Component D: Libraries, Archives, Museums, Galleries, Community Facilities, Other (Theatres, Zoos etc.)

3.12 Libraries

INTRODUCTION TO LIBRARIES

The KwaMbonambi Public Library services the community around uMfolozi Municipality jurisdiction. The service that we render to the community includes lending books, CDs and magazines, storytelling to young children, printing, photocopying, and scanning documents and cyber café. We also visit schools around uMfolozi area to do community outreach programmes. There are four Zululand interest group forums meetings we attended in 2016/2017, the sitting of the IGF meeting were one meeting per quarter which is equals to four meetings per year. We also accept UNISA study guides on behalf of the students that are within deep uMfolozi area. Another library at Mzingazi area has been opened in 2016 which will help the community of the area with the relevant information needed at hand. This library opens its doors for the community 5 days a week. The staffing is as follows: One Library assistant, one volunteer and one Cyber cadet.

One of the biggest Career Guidance we hosted was when we invited all high schools under uMfolozi Municipality to the opening of Siyabonga Sangweni Tournament at Dondotha Sports Field. Various stake holders such as Seta; AgriSeta; uMfolozi TVet College; Transnet; Department of Arts and Culture;

Department of Labour; Mobile library Services; Richards Bay Minerals; Sanral; National Department of Human Settlement; Future Leaders Organization; and the University of Zululand were involved in engaging with students and informing them on different opportunities and career paths available in tertiary institutions. IThala Investment Bank was also present to guide those learners that want to open businesses after matriculation.

The event was embraced by the Honorable MEC of Sports, Recreation and Arts and Culture, Molio and Zanele kaMbokazi Msibi who motivated the learners to stay at school and never be discouraged by their current circumstances.

Outreach Programmes

The Community Outreach Program gives students the opportunity to get involved in Community Services on a regular basis, with projects to choose from almost daily. Projects are student-led and are offered at a variety of non-profit agencies. Students can sign up for projects as early as one week in advance and up to the day of the project. Space is limited so signing up early is strongly encouraged. To participate, stop by library to sign up in the project binders, and then arrive at Library on the project date at the designated arrival time (according to the schedule). You will be greeted by the project facilitator, and he/she will be responsible for taking attendance, getting the group introduced to one another, and preparing everyone for the project. The facilitator will then transport the group to the agency to volunteer, using municipality vans, and he/she will supervise on site. After the service, the facilitator will transport you back to the Library at the designated time. On the route back to campus, the facilitator will lead the group in a reflection discussion in hopes of helping volunteers make the most meaning from their service experience. Most Community Outreach projects do not require a long-term commitment. Instead, the aim of the Community Outreach Program allows students to explore various volunteer opportunities and learn more about the local non-profit community. The hope is that students who participate in this program will discover an agency or volunteer project that they especially enjoy and they will want to continue signing up and volunteering with the project throughout the semester/year. Those who do find a project they enjoy or an agency or community issue they really care about, and who want to take their service to another level, taking on the role of volunteer advocate and community educator are encouraged to apply to be an Outreach Program Facilitator.

INTEREST GROUP FORUMS

Throughout the year regular Interest Group Forums were held between the Regional Depots and the public librarians they serve. These forums ensure constant communication with stakeholders and are a means to impart new developments, solve common problems and for librarians to share not only

challenges but innovative ideas. Kwambonambi Public Library is committed to improve information access in all communities, develop and sustain the culture of reading, and the provision of access to information for all.

3.13 Cemeteries and Crematoriums

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

The communities within uMfolozi jurisdiction relied on home burial. The Department is currently identifying open space that can be approved for zoning for communal cemeteries. The Municipality will then have an electric system to keep statistics. On these communal cemeteries, families will be advised to bury on top of each other.

Component H: Sport and Recreation

INTRODUCTION TO SPORT AND RECREATION

uMfolozi Municipality explicitly understand Sport play a critical role in addressing social ills and shaping the talent of youth, the municipality has encouraged the participation of Males, Females and Senior Citizens to sport activities. In all financial years the municipality budgets for Sport programmes, consequently has been actively participation to District, Provincial and National Games. It is imperative to indicate that the municipality has been actively participating on Indigenous Games, Golden Games, and there are number of Sporting Codes under the municipality of which is an indication that the role of Sport in the society is highly recognised in the municipality.

Component E: Environmental Protection

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Open spaces are converting to parks and landscapes to eliminate their use as illegal dumping sites.

3.14 Pollution Control

INTRODUCTION TO POLLUTION CONTROL

This function is currently practised by the District Municipality.

3.15 Bio-diversity, Landscape and Other

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Open spaces will be landscaped and will be converted into parks for the sustainable use of the environment.

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

Coastal and Marine Management

35 participants from wards along the coast (01,04,03,05) have been employed for coastal cleaning, rehabilitation and clearing of alien vegetation.

Component F: Security and Safety

INTRODUCTION TO SECURITY & SAFETY

uMfolozi traffic unit in relation to security and safety its main focus is on the road traffic matters including the road safety and driver licencing units.

Road accidents have an epic impact on South Africa in respect of human loss and suffering, cost to the economy and losses to industry. An ever weakening rail network coupled with the strong economic growth in South Africa has culminated in a significant increase in the number of heavy vehicles on the road network. The increase in heavy motor vehicle volumes subsequently increased the number of truck accidents in the in our jurisdiction.

The escalation of accidents, injuries and their financial cost is preventable but it requires integrated law enforcement interventions by the Directorate and other stakeholders. It is imperative to manage and change drivers' attitudes and behaviour in order to reduce the carnage on the road.

3.16 Police

INTRODUCTION TO POLICE

Law enforcement

Our objective is to reduce the number of accidents in uMfolozi municipality by addressing the driver behaviour and maintaining a free flow of traffic from the law enforcement point of view. The law enforcement covers general roadworthiness of vehicles, the identification and recovery of stolen vehicles, fraudulently obtained vehicle/driver documentation.

The total number of vehicles stopped for the previous years was 20199. These vehicles has been stopped and checked on the roadblocks has been conducted on different roads ie.

N2 SOUTH- BRIDGE TO CHICKEN STATION, N2 NORTH- BRIDGE TO MFOLOZI RIVER P323- SOKHULU TO EMPANGENI, P499- THANDAZA TO DONDOTHA, RBM ROAD- SOKHULU – MZINGAZI DONDOTHA TO MABHUYENI ROAD, DONDOTHA TO PHATHANE ROAD, CINCI TO PHATHANE ROAD. Speed enforcement has also been conducted in all these routes.

Road safety education:

8 multidisciplinary roadblocks have been conducted in each quarter as captured in the departmental report.

Road safety

In terms of road safety uMfolozi municipality has gain public support through public awareness campaigns, Involve communities, especially those previously disadvantaged. Local schools has been visited with an aim of decreasing pedestrian fatalities, that result from leaners who crosses roads to gain access to their schools, more especially primary school.

A public awareness campaign was conducted during Easter holidays, partnering with, and department of transports three defect inspectorates: road traffic, public transport and road safety. Local doctors, saps all wings, department of home affairs immigration, Santaco, fire department, district disaster and political leadership of the municipality. The drivers were stopped and provided with the road safety information, vehicles checked, drivers checked for alcohol.

Licencing

Our licencing section offer the following services to the previously disadvantaged community. These services are being offers Monday to Friday from 07h30 to 14h00 on site.

Application for Learners Licence

Issuing of learners licence

Renewal of Drivers Licence

Converting Drivers Licence to the New Card Format

Replacement of a Lost or Stolen Driver's and temporary driver's licence issue

Applying and issuing of PRDP

Application for Exchange of Foreign Driver's Licence

The number of local community visiting the licencing department has been increased.

3.17 Fire

Fire Service Data					
No.	Details	2014/15	2015/16		2016/17
		Actual No.	Estimated No.	Actual No.	Estimated No.
1	Total fires attended in the year	180	100	200	150
2	Total of other incidents attended in the year	150	100	120	120
3	Average turnout time – urban areas	10 mins	15mins	15mins	15mins
4	Average turnout time – rural areas	30mins	20mins	15mins	10mins
5	Fire fighters in post at year end	10	14	14	16
6	Total fire appliances at year end	N/A	N/A	N/A	N/A
7	Average number of appliance off the road during the year	N/A	N/A	N/A	N/A

Component G: Corporate Policy Offices and Other Services

3.18 Human Resources Services

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human resources are the most important, and the most expensive resource that the Municipality has. Hence; it is vital it makes optimum use of this resource. The Municipality needs to have the right number, the right competencies and the most appropriate organizational and functional spread of human resources, as well as functioning systems and structures that allow it to be effective and efficient.

The Municipality should manage its human capital by:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence; and
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

During the 2016/2017 financial year; the Municipality undertook the following human resources projects in an attempt to improve performance and efficiency by human resource:

- * **Filling of all senior management positions;**
- * **90% achievement in the filling of budgeted vacant positions;**
- * **Development and review of twenty one (21) human resources policies and procedures;**
- * **Training of fifteen (15) employees (predominantly management) on Certificate Programme in Municipal Development (CPMD); and**
- * **Provided financial assistance in a form of bursaries to a total of fifteen (15) staff members**

3.19 Information and Communication Technology (ICT) Services

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) provides IT infrastructure and systems to help the organization realize its goals and objectives by aligning IT services with the Integrated Development Plan (IDP). The Key Performance Areas include: Email, Internet, Intranet and Document Management System (DMS), Help-desk Services, Provision of hardware and software, Disaster Recovery Systems (DRP), Business Continuity Planning (BCP), IT Strategy and Master Systems Planning (MSP).

The ICT function is outsourced to service providers due to lack of skills and capacity within the Municipality. However; the service provider exit strategy has been documented which includes the establishment of a fully-fledged ICT Business Unit.

The Municipality achieved **100% functionality of the ICT Steering Committee** comprising members of the Senior Management Team.

The IT Officer conducted **ICT Awareness Trainings** for all municipal departments during the first and fourth quarters which were based on the usage of the network, anti-virus, data confidentiality and ransomware virus that went viral.

mSCOA project (Sage Evolution)-During the 16/17 financial year, a new system called Sage Evolution which is a financial system was implemented. The ICT unit was involved in the implementation stage and the following tasks were required from the ICT Section: Completed ICT infrastructure assessment (hardware, software and network capability) for all system requirements, assessment of all costs for maintenance of current systems, ICT due diligence and software installation.

3.20 Finance

INTRODUCTION FINANCIAL SERVICES

The municipality is still reviewing the Collection Strategy to enhance the revenue for the municipality. There has been a major improvement in ensuring that the municipality collect all monies which is outstanding. It is incumbent upon the municipality to enhance the revenue of the municipality, though the municipality is grant dependent but there is still room for improvements.

Debt Recovery							
Details of the type of accounts raised and recovered	R'000						
	2015/16		2016/17			2017/18	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year (%)	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year (%)	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected in the year (%)
Property Rates	R4 935 000	72%	R7 660 000	R9 019 000	117%	R13 488 000	70%
Electricity – Basic	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Electricity – Consumption	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Water – Basic	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Water – Consumption	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Sanitation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Refuse			R343 000			R362 000	

Other	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

The total of property rate has been successfully recovered in past six months; this is due to fruitful engagements with government departments which owed the municipality for quite some time. The residential households who still owes municipality are visited regularly to ensure compliance with the payments dates and to settle the accounts in full.

Financial Performance for 2016/17: Finance Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue	R155 749 145	R157 762 724	R147 989 000	R113 450 030	28%
Expenditure:					
Employees	R35 745 807	R47 078 802	R46 175 764	R45 832 737	3%
Repairs & Maintenance	R5 154 457	R9 000 000	R8 450 000	R3 219 229	64%
Other	R79 365 353	R54 602 000	R61 356 059	R57 331 176	-5%
Total Operational Expenditure	R120 265 617	R110 680 802	R115 981 823	R106 383 142	4%
Net Operational Expenditure	R35 483 528	R47 081 922	R32 007 177	R7 066 858	85%

Component H: Organisational Performance Scorecard

3.21 Annual Performance Information

Below is a scorecard outlining the Municipal performance for the financial year ended 30 June 2017.

IDP No.	Objectives	Strategy	Key Performance Indicator	Previous year (2015/16)		Current Year (2016/17)		Status (Achieved/ Not Achieved)	Blockages	Corrective Measure	Portfolio of Evidence	Annual Budget	Expenditure Incurred	Responsible Department
				Target	Actual Performance	Target	Actual Performance							
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
1.1	To ensure that the Municipality has well skilled competent, reliable and motivated employees and Cllrs	Development of a Comprehensive Human Resources Plan	Number of capacity building programmes conducted by 30 June 2017	To train 30 Councillors as per WSP by 30 June 2016	30 Councillors were trained	Conduct 3 capacity building programmes for 34 Councillors by 30 June 2017	6 Capacity Building programmes were conducted during the financial year	Achieved	N/A	N/A	Attendance Register, training programme	R300 000.00	R294 600.11	Corporate Services
1.1	To ensure that the Municipality has well skilled competent, reliable and motivated employees and Cllrs	Development of a Comprehensive Human Resources Plan	Number of employees trained as per WSP	To train 20 employees as per WSP by 30 June 2016.	80 employees were trained	To train 20 employees as per WSP	85 employees were trained during the financial year	Achieved	N/A	N/A	Attendance Register	R500 000.00	R488 402.00	Corporate Services
1.2	To ensure that the Municipality has well skilled competent, reliable and motivated employees and Cllrs	Development of a Comprehensive Human Resources Plan	Number of Training Committee meetings held by 30 June 2017	To establish Training Committee by 30 September 2015	The Training Committee was established	3 Training Committee meetings held by 30 June 2017	3 Training Committee meetings were held during the financial year	Achieved	N/A	N/A	Minutes of meetings, attendance register	R0.00	R0.00	Corporate Services
1.2	To ensure that the Municipality has well skilled competent, reliable and motivated employees and Cllrs	Development of a Comprehensive Human Resources Plan	Number of training reports submitted to Council	To establish Training Committee by 30 September 2015	The Training Committee was established	Submit 2 Training reports to Council by 30 June 2017	2 Training reports were presented to Council during the financial year	Achieved	N/A	N/A	Minutes of Council meeting, Attendance register	R0.00	R0.00	Corporate Services
1.3	To ensure that the Municipality	Development of a Comprehensive	Number of Departmental meetings held	4 Departmental	4 Departmental meetings have	4 Departmental meetings by 30 June 2017	Departmental meetings were	Achieved	N/A	N/A	Minutes of meetings	R0.00	R0.00	All Departments

	has well skilled competent, reliable and motivated employees and Cllrs	Human Resources Plan	by 30 June 2017	meetings by 30 June 2016	been held in all departments		held as follows: Corporate Services = 8 meetings Community Services = 4 Technical Services = 8 Executive Department = 5 Finance Services = 10							
1.4	To ensure that the Municipality has well skilled competent, reliable and motivated employees and Cllrs	Development of a Comprehensive Human Resources Plan	Number of Wellness Days conducted by 31 March 2017	Implementation of EAP by having 2 Wellness Days conducted by 30 June 2016.	4 Wellness events were conducted	Implementation of EAP by having 2 Wellness Days conducted by 31 March 2017	7 Wellness initiatives were conducted during the financial year	Achieved	N/A	N/A	Attendance Registers1.	R305 602.00	R300 000.00	Corporate Services
1.5	To improve institutional and organisational capacity	Revision of the Municipal Organogram	Reviewed organogram by 30 June 2017	To have a reviewed 2016/17 organogram by 30 June 2016	The organogram was reviewed on 30 June 2016	To have a reviewed 2017/18 organogram 30 June 2017	The Organisational structure /was presented to Council on 27 June 2017	Achieved	N/A	N/A	Council Resolution, Minutes of Council meeting	R0.00	R0.00	Corporate Services
1.6	To improve institutional and organisational capacity	Implementation of the Workplace Skills Plan	Submitted WSP to LGSETA by 30 April 2017	Submit WSP to LGSETA by 30 April 2016	The WSP was submitted to LGSETA	Submit WSP to LGSETA by 30 April 2017	The WSP was submitted to the LGSETA on 26 April 2017	Achieved	N/A	N/A	Acknowledgment of receipt from LGSETA	R0.00	R0.00	Corporate Services
1.7	To improve institutional and organisational capacity	Implementation of Employment Equity Plan	Number of Employment Equity Committee meetings held by 30 June 2017	To establish Employment Equity Committee by 30 September 2015.	The Employment Equity Committee was established	4 Employment Equity Committee meetings held by 30 June 2017	4 Employment Equity Committee meetings were held during the financial year	Achieved	N/A	N/A	Minutes of meetings, attendance register	R0.00	R0.00	Corporate Services
1.7	To improve institutional and organisational capacity	Implementation of Employment Equity Plan	Submitted EEP by 15 January 2017	N/A	N/A	Submit EEP to Department of Labour by 15 January 2017	EEP was submitted to Department of Labour on the 12 th of January 2017	Achieved	N/A	N/A	Acknowledgment of receipt from Dept. of Labour	R0.00	R0.00	Corporate Services

1.8	To improve institutional and organisational capacity	Implementation of Employment Equity Plan	Number of recruits employed in terms of Employment Equity Plan	Recruit 4 employees in terms of Employment Equity Plan by 30 June 2016	36 employees have been employed	Recruit 4 employees in terms of Employment Equity Plan by 30 June 2017	24 employees were recruited in terms of the Employment Equity Plan during the financial year	Achieved	N/A	N/A	Appointment letters	R0.00	R0.00	Corporate Services
1.9	To improve institutional and organisational capacity	To implement the ICT Policy Framework	Number of IT reports submitted to MANCO by 30 June 2017	4 Functionality reports on IT submitted to MANCO by 30 June 2016	One Functionality report was submitted to MANCO	4 reports on IT submitted to MANCO by 30 June 2017	4 IT Reports were submitted to Manco during the financial year	Achieved	N/A	N/A	Minutes of MANCO meetings	R0.00	R0.00	Corporate Services
1.9	To improve institutional and organisational capacity	To implement the ICT Policy Framework	Number of Security Awareness Trainings conducted	N/A	N/A	2 Security Awareness Trainings conducted by 30 June 2017	2 Security awareness trainings were conducted during the financial year	Achieved	N/A	N/A	Attendance registers	R0.00	R0.00	Corporate Services
1.10	To improve institutional and organisational capacity	To implement the ICT Policy Framework	Number of IT Steering Committee meetings held by 30 June 2017	N/A	N/A	4 IT Steering Committee meeting held by 30 June 2017	4 IT Steering Committee meetings were held by 30 June 2017	Achieved	N/A	N/A	Minutes of meeting, attendance register	R0.00	R0.00	Corporate Services
1.11	To improve institutional and organisational capacity	Development and review of the Records Management Policy, Registry Management Procedure Manual & File Plan	Number of Records Management Policy workshops held	4 workshops on Records Management Policy by 30 June 2016	1 Records Management workshop was conducted in Quarter Four. The Records Officer was appointed in February 2016.	2 workshop on Records Management and File Plan by 31 December 2016	2 workshops on Records Management were held	Achieved	N/A	N/A	Attendance Register	R0.00	R0.00	Corporate Services
1.11	To improve institutional and organisational capacity	Development and review of the Records Management Policy, Registry Management Procedure Manual & File Plan	Disposed Municipal Records by 31 December 2016	N/A	N/A	Disposal of Municipal Records by 31 December 2016	Municipal Records were disposed on the 12 th of December 2016	Achieved	N/A	N/A	Certificate of destruction	R0.00	R0.00	Corporate Services
1.11	To improve institutional and	Development and review of the Records Management	Inspected Municipal Records Management	N/A	N/A	Inspection of Municipal Records	The inspection of records was conducted on the 22 nd -23 rd	Achieved	N/A	N/A	Report	R0.00	R0.00	Corporate Services

	organisational capacity	Policy, Registry Management Procedure Manual & File Plan	by 31 March 2017			Management by 31 March 2017	of February 2017							
1.12	To improve institutional and organisational capacity	Ensure sound Labour relations	Number of LLF meetings held by 30 June 2017	4 LLF Meetings to be held by 30 June 2016	3 LLF Meetings were held	12 LLF Meetings to be held by 30 June 2017	9 LLF Meetings were held during the financial year	Not Achieved	The Council structures were finalised on 29 September 2016. Prior to the election of Council structures, there were no elected LLF members	LLF structure has been established and sits on a monthly basis	Minutes of meeting, attendance register	R0.00	R0.00	Corporate Services
KPA: BASIC SERVICE DELIVERY														
2.1	Reduce backlogs on basic services	Provide Basic Service to the community	Number of households receiving refuse removal services	Provide free refuse removal to 507 households by 30 June 2016	507 free refuse removal for households as at 30th June 2016	250 Households to receive refuse removal services on a weekly basis	2350 households receive refuse removal services on a weekly basis	Achieved	N/A	N/A	Reports	R150 000.00	R960 000.00	Community Services
2.2	Provide access to basic services	Eradication of Electricity backlog	Number of households connected by 30 June 2017	Connection of 300 households	300 households have been connected	Connection of 300 households by 30 June 2017	151 household connections were done	Not Achieved	Contractor was not paid on time, resulting in delays in connecting households	Contractor has been paid and extension of time has been given to the contractor. Project will be completed in the next financial period	Progress reports	R8 000 000.00	8 207 500.00	Technical Services
2.3	Provide access to basic services	Eradication of Electricity backlog	Number of high mast lights erected	To erect 2 High Mast Lighting by 31 December 2015	2 High Mast Lights have been erected	To install 1 high Mast Light by 30 June 2017	1 High Mast has been installed	Achieved	N/A	N/A	Appointment letters, progress reports, completion certificate	R742 605.00	R 628 697.65	Technical Services
2.5	Provide access to basic services	Provision of Community Centres	Number of community halls constructed	To construct 3 new community halls by 30 June 2016.	1 community hall has been completed	To construct 2 Community Halls by 30 June 2017	No Community hall has been constructed	Not Achieved	1 Community Hall was converted to be MPCC, and other was removed from 2016/17	The Community Halls have been prioritised and budgeted for	N/A	R4 180 000.00	R0.00	Technical Services

									project list by Council due to financial constraints	the 2017/2018 financial year				
2.5	Provide access to basic services	Provision of Community Centres	Number of MPCs constructed	To build 1 new Multi-Purpose Community Centre by 31 December 2015	1 MPCC has been completed	To commence construction of Multi-Purpose Centre by 30 June 2017	Construction of Ezidonini MPCC is at 68%.	Achieved	N/A	N/A	Progress reports	R1 880 000.00	R 3 249 266.47	Technical Services
2.5	Provide access to basic services	Provision of Community Centres	Number of Paypoint Shelters constructed and completed	To construct 1 Pension Pay point Shelter	No pension Pay Point Shelter has been built	Construct and complete 1 Paypoint Shelter by 31 March 2017	No Paypoint shelter has been constructed and completed	Not Achieved	The project was removed from 2016/17 project list by the municipality due to financial constraints, however it's going to be included in 2017/18	Project has been prioritised and budgeted for 2017/18 financial year	N/A	R1 900 000.00	R0.00	Technical Services
2.5	Provide access to basic services	Provision of Community Centres	Constructed and completed Sporting complex by 30 June 2017	N/A	N/A	Construct and complete Sporting Complex by 30 June 2017	Sporting Complex has been constructed however it has not been completed. The project is 56% complete	Not Achieved	There were delays in appointing the contractor for construction	Extension of time has been given to the contractor. The Sporting complex will be completed by March 2018	Progress Reports	R3 000 000.00	R 3 395 998.14	Technical Services
2.6	Provide access to basic services	Provision of Social Services	Constructed Thusong Centre by 30 June 2017	To complete construction of Thusong Centre and municipal offices by 31 December 2015	Thusong Centre and municipal offices not completed	To complete construction of Thusong Centre and municipal offices by 30 June 2017	Construction of Thusong Centre has not been completed	Not Achieved	All service providers have been terminated by Council, hence the project is on hold.	Appointment of a new Contractor is underway. Therefore construction will resume in the next financial period	Progress Reports	R17 000 000.00	R3 1421 560.50	Technical Services
2.8	Provide access to basic services	Blading of Access Roads	Kilometres of roads maintained	To maintain 180 kilometres of roads by 30 June 2016	249 km of access roads have been bladed	To maintain 250 kilometres of roads by 30 June 2017	222.7 km of roads have been maintained	Not Achieved	There have been a grader breakdown	The municipality is in the process of purchasing a new grader	Reports	R500 000.00	R0.00	Technical Services

										for effective maintenance				
2.9	Provide access to basic services	Implementation of New Gravel Access Roads	Kilometres of new roads constructed by 30 June 2017	To construct 14,2km kilometres of access roads by 30 June 2016	14.5 Km of access road have been completed	To construct 9,4 kilometres of access roads by 30 June 2017	1.6km of access roads (Pitso Access Road) have been completed	Not Achieved	The implementation of roads project was delayed due to SCM delays with regards to awarding of tenders. Furthermore, The Contractor suspended works on site due to non-payment from the side of the municipality; hence the projects are not finished as scheduled.	Target will be achieved at the end of Q1 of 2017/18 FY	Progress reports, completion certificate of Pitso Road	R7 413 560.00	R4 658 498 .54	Technical Services
2.12	Access to basic education	Provision of Early Childhood Development Centres Facilities	Number of new Crèches constructed	To construct 6 new Crèches by 30 June 2016	6 Crèches have been completed	To construct 5 new Crèches by 30 June 2017	1 crèche has been constructed but not complete	Not Achieved	The crèche could not be completed as the municipality did not pay the service providers. Due to budgetary constraints the municipality decided to move the other crèches to outer financial years.	The service providers have not been paid to complete the crèche under construction. Extension of time has also been given to complete crèche. The 4 prioritised crèches have been moved to 2017/18 financial year	Progress reports	R5 065 376.64	R 1 556 996.07	Technical Services
KPA: LOCAL ECONOMIC DEVELOPMENT														

3.1	To explore available agricultural opportunities	Develop Agricultural Sector Plan	Adopted Agricultural Development Plan by 30 June 2017	Adopt Agricultural Development Plan by 30 June 2016	Agricultural Development Plan not developed and adopted	Adopt Agricultural Development Plan by 30 June 2017	Agricultural Development Plan have not been adopted	Not Achieved	Late appointment of service provider	Target will be achieved in 2017/18 Financial year	Appointment letter	R250 000.00	R50 000.00	Technical Services
3.3	To explore available agricultural opportunities	Identify local cooperatives and SMMEs	Number of wards implementing Mayoral Projects	Facilitate implementation of Mayoral Projects to all 15 wards by 30 June 2016	All 15 wards have received mayoral projects	Facilitate the implementation of Mayoral Projects to 17 wards by 30 June 2017	Mayoral Projects have been facilitated and implemented	Achieved	N/A	N/A	Reports	R3 400 000.00	R1 392 157.13	Technical Services
3.4	To unlock tourism opportunities to benefit local communities	Package sustainable tourism programmes	Adopted Tourism Plan by 30 June 2017	N/A	N/A	Submit Tourism Plan to Council for adoption by 30 June 2017	Tourism Plan has not been submitted to Council for adoption	Not Achieved	Service provider withheld the document due to non-payment	The municipality has issued its payment to the service provider. The Tourism Plan will be submitted to Council for adoption in the next Council meeting	Council Resolution	R200 000.00	R55 500.00	Technical Services
3.4	To unlock tourism opportunities to benefit local communities	Package sustainable tourism programmes	Functional Tourism Sector by 30 June 2017	N/A	N/A	To promote, market and enhance tourism sector of the Municipality by 30 June 2017	Tourism sector has been promoted, marketed and enhanced	Achieved	N/A	N/A	Report	R230 000.00	R13 609.32	Technical Services
3.7	To provide support to informal traders	Assist SMME's and Cooperatives	Number of SMME's trainings by 30 June 2017	20 SMMEs trained on business management skills by 30 June 2016	200 SMMEs were trained on Business Skills Management	4 SMME trainings on business management skills by 30 June 2017	4 SMME trainings have been held	Achieved	N/A	N/A	Attendance Register	R60 000.00	R35 000.00	Technical Services
3.7	To provide support to informal traders	Assist SMME's and Cooperatives	Number of Municipal Informal Economy Chamber meetings held by 30 June 2017	N/A	N/A	4 Municipal Informal Economy Chamber meetings held by 30 June 2017	5 Municipal Informal Economy Chamber meetings have been held	Achieved	N/A	N/A	Minutes of meeting, attendance register	R0.00	R0.00	Technical Services
3.7	To provide support to	Assist SMME's and Cooperatives	Number of Informal	15 Crafters capacitated and supported	30 crafters were trained	To provide support to 5 Informal Traders	5 informal traders have	Achieved	N/A	N/A	Report	R100 000.00	R40 000.00	Technical Services

	informal traders		Traders supported	by 30 June 2016		by 31 December 2016	been supported							
3.7	To provide support to informal traders	Assist SMME's and Cooperatives	Support provided to Charcoal Processing Plant Project by 31 December 2016	N/A	N/A	To provide support to Charcoal Processing Plant Project by 31 December 2016	Support was provided to the Charcoal Processing Plant project	Achieved	N/A	N/A	Report	R100 000.00	R26 108.80	Technical Services
3.7	To provide support to informal traders	Assist SMME's and Cooperatives	SMME Fair event hosted by 31 December 2016	Update database of SMMEs and Co-operatives per ward by 30 June 2016	Database has been updated	To host Annual SMME Fair event by 31 December 2016	Annual SMME Fair event was held	Achieved	N/A	N/A	Report, attendance register	R200 000.00	R120 000.00	Technical Services
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
4.1	Financial viable and sustainable institution	Increase cash collection from customers	Amount of own revenue collected by 30 June 2017	To collect own revenue of R12 875 319.00 by 30 June 2016	R21 173 880.76 Collected as at 30 June 2016	To collect own revenue of R13 000 000.00 by 30 June 2017	Collected own revenue of R17 290 416.93	Achieved	N/A	N/A	S71 Report	R13 000 000.00 (Revenue)	R17 290 416.93 (Revenue)	Finance Services
4.2	Financial viable and sustainable institution	Optimize the expenditure of capital budget	Percentage spent on Capital Budget by 30 June 2017	To spend 100% on capital budget by 30 June 2016	90% spent as at 30 June 2016	To spend 100% on capital budget by 30 June 2017	100% of capital budget has been spent	Achieved	N/A	N/A	S71 Report	R24 049 000.00	R24 049 000.00	Finance Services
4.2	Financial viable and sustainable institution	Optimize the expenditure of capital budget	Percentage spent on Operational Budget by 30 June 2017	To spend 100% on Operational budget by 30 June 2016	88% spent on operating budget	To spend 100% on Operational budget by 30 June 2017	100% of operational budget has been spent	Achieved	N/A	N/A	S71 Report	R98 724 000.00	R98 724 000.00	Finance Services
4.3	Financial viable and sustainable institution	Effective assets and liabilities management	Updated FAR by 31 August 2016	To update FAR by 31 August 2015	FAR has been updated	To update FAR by 31 August 2016	FAR was updated in August 2016	Achieved	N/A	N/A	Updated FAR	R0.00	R0.00	Finance Services
4.4	Financial viable and sustainable institution	Effective assets and liabilities management	Number of reports submitted to Council by 30 June 2017	Submission of 12 reports on creditors to Council by 30 June 2016	12 Reports have been submitted to Council	Submission of 12 reports on creditors to Council by 30 June 2017	12 reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services
4.6	Financial viable and sustainable institution	To enhance effective and efficient SCM process	Number of reports submitted to council by 30 June 2017	Submission of 12 reports on bids awarded from the value of R 100 000,00 to	8 reports has been submitted to Council	Submission of 12 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2017	12 reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services

				council by 30 June 2016										
4.6	Financial viable and sustainable institution	To enhance effective and efficient SCM process	Turnaround time for signing SLA after bid is awarded	Sign SLA/Contract within 21 Days after bid had been awarded by 30 June 2016	SLA and Contracts are signed within 21 days after the awarding	Sign SLA/Contract within 21 Days after bid had been awarded by 30 June 2017	SLAs have been signed within 21 days after bid has been awarded	Achieved	N/A	N/A	Signed SLAs	R0.00	R0.00	Finance Services
4.6	Financial viable and sustainable institution	To enhance effective and efficient SCM process	Number of reports submitted to council by 30 June 2017	Submission of 12 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register to council by 30 June 2016	8 reports has been submitted to Council	Submission of 12 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register to council by 30 June 2017	12 reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services
4.7	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	AFS submitted to AG by 31 August 2016	Submission of AFS to AG by 31 August 2015	AFS have been submitted to AG on the 31st of August 2015	Submission of AFS to AG by 31 August 2016	AFS were submitted to AG on the 31 st of August 2016	Achieved	N/A	N/A	Acknowledgment of receipt from AG	R0.00	R0.00	Finance Services
4.8	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	Number of Section 71 Reports submitted to Provincial Treasury	Submit 12 Section 71 Reports to Provincial Treasury by the 10 th day of every month	12 Section 71 Reports have been submitted to Provincial Treasury	Submit 12 Section 71 Reports to Provincial Treasury by the 10 th day of every month	12 Section 71 Reports have been submitted to Provincial Treasury	Achieved	N/A	N/A	Acknowledgment of receipt from Provincial Treasury	R0.00	R0.00	Finance Services
4.9	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	Mid-term Budget Assessment Report approved by Council by 25 January 2017	Submission of Mid-term Budget to council to Approve by 25 January 2016	Mid-term budget has been submitted to Council	Submission of Mid-term Budget Assessment Report to council to Approve by 25 January 2017	Mid-Term Budget Assessment Report was submitted to Council for approval on the 24 th of January 2017	Achieved	N/A	N/A	Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services
4.11	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	Annual Budget approved by council by 31 May 2017	2016/17 Annual Budget to be approved by Council by 31 May 2016	2016/17 Annual Budget approved by Council on 26 May 2016	2017/18 Annual Budget to be approved by Council by 31 May 2017	2017/2018 Annual Budget was approved by Council on the 31 st of May 2017	Achieved	N/A	N/A	Council Resolution, Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services

4.11	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	Adjustment Budget approved by Council by 25 January 2017	Submission of Adjustment Budget to Council for approval by the 25 th of January 2016	Adjustment budget was submitted to Council in January 2016, however a new Circular from Treasury suggests that the adjustment budget must be tabled after the Mid-term budget is approved by Council. Therefore, the adjustment budget was submitted in March for approval	Submission of Adjustment Budget to Council for approval by the 25 th of January 2017	Adjustment Budget was submitted to Council for approval	Achieved	N/A	N/A	Council Resolution, Minutes of Council meeting, attendance register	R0.00	R0.00	Finance Services
4.11	Sound financial planning and reporting	Ensure compliance with MFMA and Regulations	Number of reports submitted to Finance Portfolio Committee by 30 June 2017	Submission of 12 cash flows report to Finance Portfolio Committee by 30 June 2016	12 Cash flow statements submitted to the Financial Services Portfolio Committee	Submission of 12 cash flows report to Finance Portfolio Committee by 30 June 2017	12 Cash Flow reports have been submitted to Finance Portfolio Committee	Achieved	N/A	N/A	Minutes of Portfolio meeting, attendance register	R0.00	R0.00	Finance Services
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
5.1	To promote a culture of good performance and accountability	To develop & Implement PMS Framework and Policy	Reviewed and adopted PMS Framework by 30 June 2017	N/A	N/A	Review PMS Framework and adopted by Council by 30 June 2017	PMS Framework was adopted by Council on the 27 th of June 2017	Achieved	N/A	N/A	Council Resolution, Minutes of Council meeting, attendance register	R0.00	R0.00	Office of the MM
5.2	To promote a culture of good performance and accountability	Finalization of Performance Contracts for Section 54/56 Managers	Number of Performance Agreements signed	To have 4 signed Performance Agreements of Senior Managers by 31 July 2015	4 Performance Agreements have been signed by Senior Managers	5 signed Performance Agreements of Senior Managers by 31 July 2016 and submitted to COGTA	5 Performance Agreements have been signed and submitted to KZN COGTA	Achieved	N/A	N/A	Signed Performance Agreements	R0.00	R0.00	Office of the MM
5.4	To ensure reliability and independence	Facilitate functionality of	Number of Audit Committee	N/A	N/A	4 Audit Committee	4 Audit Committee	Achieved	N/A	N/A	Minutes of meeting,	R0.00	R0.00	Office of the MM

	of Internal and External audit	Audit Committee	meetings held by 30 June 2017			meetings held by 30 June 2017	meetings were held				attendance register			
5.6	To ensure reliability and independence of Internal and External audit	Compilation of the Annual Report & Annual Performance Report	Approved 2015/16 Annual Report by 31 March 2017	Submission of 2014/15 Annual report to Council for approval by 31 March 2016	Annual Report was submitted to Council on 29 March 2016	Submission of 2015/16 Annual report to Council for approval by 31 March 2017	Annual Report was submitted to Council for approval on March 2017	Achieved	N/A	N/A	Council Resolution, Minutes of Council meeting, attendance register	R0.00	R0.00	Office of the MM
5.7	To proactively identify and address potential risks that may affect the functioning of the organization	To ensure reliability and independence of Internal and External audit	Number of performance assessments conducted	4 Performance assessments conducted by 30 June 2016	4 Performance Assessments have been conducted	4 Performance assessments conducted by 30 June 2017	3 Performance Assessments have been conducted	Not Achieved	The performance assessments were postponed due to unavailability of panel members	A schedule has been compiled for 2017/18. This schedule will be distributed to panel members to at least 30 days prior the assessments to confirm availability of members	Attendance registers	R0.00	R0.00	Office of the MM
5.8	To proactively identify and address potential risks that may affect the functioning of the organization	Tabling of Mid-Year Performance Assessments Report for Financial Year	Number of performance reports submitted to Council	4 Performance reports submitted to Council by 30 June 2016	4 Performance Reports have been submitted to Council	4 Performance reports submitted to Council by 30 June 2017	4 Performance Reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council minutes, Attendance register	R0.00	R0.00	Office of the MM
5.10	To administer the affairs of the municipality in accordance to relevant legislations and policies	Develop calendar of events	Number of Council meetings facilitated by 30 June 2017	Facilitate the sitting of 4 Council meetings by 30 June 2016	14 Council meetings were held	Facilitate the sitting of 4 Council meetings by 30 June 2017	13 Council meetings were held during the financial year	Achieved	N/A	N/A	Minutes of Council meetings, attendance register	R0.00	R0.00	Corporate Services
5.10	To administer the affairs of the municipality in accordance to relevant	Develop calendar of events	Number of EXCO meetings facilitated by 30 June 2017	Facilitate the sitting of 12 EXCO meetings by 30 June 2016	20 EXCO meetings were held	Facilitate the sitting of 12 EXCO meetings by 30 June 2017	18 Executive Committee meetings were held during the financial year	Achieved	N/A	N/A	Minutes of EXCO meetings, attendance register	R0.00	R0.00	Corporate Services

	legislations and policies													
5.10	To administer the affairs of the municipality in accordance to relevant legislations and policies	Develop calendar of events	Number of Portfolio meetings facilitated by 30 June 2017	48 Portfolio meetings held by 30 June 2016	48 Portfolio meetings held	Facilitate the sitting of 48 Portfolio meetings by 30 June 2017	37 Portfolio Committee meetings were held during the financial year	Not Achieved			Minutes of Portfolio meeting, attendance register	R0.00	R0.00	Corporate Services
5.11	To facilitate the sitting of Council Committees	Development of Council Resolutions Register	Number of Council Resolutions Register presented to Council by 30 June 2017	Submit 4 Resolutions Register to Council by 30 June 2016	4 Resolutions Register were submitted to Council	To have 4 Council Resolutions Register presented to Council by 30 June 2017	5 Council resolution registers were presented to Council during the financial year	Achieved	N/A	N/A	Minutes of Council meetings, attendance register	R0.00	R0.00	Corporate Services
5.12	To ensure effective stakeholder participation through IGR Structures	Participation in the Corporate Services IGR Sub-Forum	Number of IGR reports submitted to MANCO	Attend 4 IGR meetings by 30 June 2016.	4 IGR meetings attended by departments	Submit 4 IGR reports to MANCO by 30 June 2017	5 IGR reports were submitted to Manco	Achieved	N/A	N/A	Minutes of MANCO meeting, attendance register	R0.00	R0.00	Corporate Services
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Number of Youth Desk and Youth Council established	4 Youth Council meetings held by 30 June 2016	4 Youth Council meetings have been held	Establishment of 17 Youth Desk and Youth Council by 31 December 2016	17 Youth Desks have been established, however the Youth Council has not been established	Not Achieved	The Office of the Premier advised the municipality that it had to firstly commence with work-shopping of all established Youth Forums prior to the establishment of Youth Council	The municipality will ensure consultation with other stakeholders , prior setting targets which affect other role players	Report	R20 000.00	R20 000.00	Office of the MM
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Number of candidates participated in the Youth driver's license programme	30 candidates to participate in the Youth driver's license programme by 31 March 2016	45 candidates have participated in the programme	68 candidates to participate in the Youth driver's license programme by 31 March 2017	No candidates have participated in the Youth Driver's License programme	Not Achieved	The municipality had financial constraints, leading to programmes not being implemented	Implementation of the procurement plan that will ensure alignment with the municipal budget. As from the 1 st of July 2017 the municipality will	N/A	R350 000.00	0.00	Office of the MM

										be implementing the mSCOA that will assist in budgeting and planning				
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Siyabonga Sangweni tournament hosted by 30 June 2017	To host Siyabonga Sangweni Tournament by 30 June 2016	Siyabonga Sangweni Tournament was held on 24-26 June 2016	To host Siyabonga Sangweni Tournament by 30 June 2017	Siyabonga Sangweni Tournament did not take place	Not Achieved	The proposed dates (23-25 June 2017) for the staging of the event coincided with DOE programmes	Moving forward, the municipality will engage with relevant stakeholders before deciding on date of event. The event has been postponed to take place on the 7 th - 9 th July 2017	N/A	R500 000.00	R0.00	Office of the MM
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Youth Seminar hosted by 31 March 2017	To host Youth Seminar by 31 December 2015	Youth Seminar did not take place	To host Youth Summit by 31 March 2017	Youth Summit has not been hosted	Not Achieved	The municipality had financial constraints, leading to programmes not being implemented	Implementation of the procurement plan that will ensure alignment with the municipal budget. As from the 1 st of July 2017 the municipality will be implementing the mSCOA that will assist in budgeting and planning	N/A	R200 000.00	R0.00	Office of the MM
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Annual Mananga hosted by 30 June 2017	To host Annual Mananga by 30 June 2016	The Annual Mananga Event was held on the 16th of June 2016	To host Annual Mananga Event by 30 June 2017	Annual Mananga Has not been hosted	Not Achieved	The proposed date (29 June 2017) for the staging of the event coincided with DOE programmes	Moving forward, the municipality will engage with relevant stakeholders before deciding on date of event. The event has been postponed to take place on	N/A	R200 000.00	R0.00	Office of the MM

										the 29 th of July 2017				
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Isiphalaphala of uMfolozi Municipality Event hosted by 31 December 2016	N/A	N/A	To host Isiphalaphala of uMfolozi Municipality Event by 31 December 2016	The event has not been hosted	Not Achieved	The municipality had financial constraints, leading to programmes not being implemented	Implementation of the procurement plan that will ensure alignment with the municipal budget. As from the 1 st of July 2017 the municipality will be implementing the mSCOA that will assist in budgeting and planning	N/A	R200 000.00	R0.00	Office of the MM
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Participated in SALGA Games by 31 December 2016	N/A	N/A	To Participate in SALGA Games by 31 December 2016	The municipality participated in SALGA games	Achieved	N/A	N/A	Report	R500 000.00	R500 000.00	Office of the MM
5.13	Provide more social and economic opportunities for youth	Create programmes for the designated groups	Hosted Mayoral Cup by 30 June 2017	N/A	N/A	Host Mayoral Cup by 30 June 2017	Mayoral Cup has hosted	Achieved	N/A	N/A	Report	R340 000.00	R145 262.08	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of events related to women issues coordinated	Coordinate 3 events relating to women issues by 31 March 2016	3 Women empowerment programmes have been coordinated	Coordinate 3 Women empowerment programmes by 30 June 2017	4 Women Empowerment Programmes have been coordinated	Achieved	N/A	N/A	Report	R500 000.00	R500 000.00	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Men's programme hosted	Establish 15 Men's Forums by 30 June 2016	Men's Forum have not been established	To host 3 Men's Programmes by 31 March 2017	9 Men's Programmes have been held	Achieved	N/A	N/A	Report	R200 000.00	R213 975.13	Office of the MM
5.14	To promote a healthy community	Partner with stakeholders in promoting a	Number of Women's Programmes	4 Women's Forum meetings held	4 Women's Forum	To host 3 Women's	4 Women Programmes	Achieved	N/A	N/A	Report	R500 000.00	R500 000.00	Office of the MM

	through accessible sexual and reproductive health services	healthy lifestyle	by 31 March 2017	by 30 June 2016	meetings have been held	Programmes by 31 March 2017	have been held							
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Disability Programmes held by 30 June 2017	4 Disability Forum meetings held by 30 June 2016	4 Disability Forum meetings have been held	4 Disability Programmes held by 30 June 2017	4 Disability Programmes have been held	Achieved	N/A	N/A	Report	R500 000.00	R509 853.66	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Senior Citizens Programmes held	4 Senior Citizens Forum meetings held by 30 June 2016	4 Senior Citizens Forum meetings have been held	5 Senior Citizens Programmes held by 30 June 2017	5 Senior Citizens Programmes were held	Achieved	N/A	N/A	Report	R480 000.00	R481 419.99	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Ward AIDS Councils revived and trained	4 LAC meetings held by 30 June 2016	4 LAC meetings have been held	Revive and train 17 Ward AIDS Council by 30 June 2017	17 Ward AIDS Council have been revived and trained	Achieved	N/A	N/A	Report	R200 000.00	R200 000.00	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of HIV/AIDS programmes coordinated	4 LAC meetings held by 30 June 2016	4 LAC meetings have been held	Coordinate 4 HIV/AIDS programmes by 30 June 2017	4 HIV/AIDS programmes were held	Achieved	N/A	N/A	Report	R200 000.00	R200 000.00	Office of the MM
5.14	To promote a healthy community through accessible sexual and	Partner with stakeholders in promoting a healthy lifestyle	Number of Children's Rights forum established	N/A	N/A	Establish 17 Children's Rights Forum	17 Children's Rights Forum established	Achieved	N/A	N/A	Report	R20 000.00	R20 000.00	Office of the MM

	reproductive health services													
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Children's Programmes coordinated	N/A	N/A	Coordination of 3 Children's Programmes by 30 June 2017	3 Children's Programmes were held	Achieved	N/A	N/A	Report	R100 000.00	R100 000.00	Office of the MM
5.14	To promote a healthy community through accessible sexual and reproductive health services	Partner with stakeholders in promoting a healthy lifestyle	Number of Phila Mntwana Programmes held	N/A	N/A	4 Phila Mntwana Programmes held by 30 June 2017	4 Phila Mntwana Programmes were held	Achieved	N/A	N/A	Report	R30 000.00	R30 000.00	Office of the MM
5.15	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Involve communities in municipal affairs in a structured manner	Number of Ward Committees established	To train 15 ward committee secretaries on Basic Minutes Taking and report writing by 31 December 2015	130 Ward committee members have been trained	Establish 17 Ward Committees by 31 December 2016	17 Ward Committees have been established	Achieved	N/A	N/A	Report	R0.00	R0.00	Office of the MM
5.15	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Involve communities in municipal affairs in a structured manner	Number of Ward Committee meetings held	N/A	N/A	4 Ward Committee meetings held by 30 June 2017	6 Ward Committee meetings were held	Achieved	N/A	N/A	Minutes of meeting, attendance register	R0.00	R0.00	Office of the MM
5.15	To promote a municipal governance system that enhances and embraces the system of	Involve communities in municipal affairs in a structured manner	Number of Ward Committee assessment reports submitted to Council	4 ward committee functionality assessments reports submitted to COGTA	4 ward committee functionality assessments reports have been submitted to COGTA	4 Ward Committee assessment reports submitted to Council by 30 June 2017	No Ward Committee assessment report has been submitted to Council	Not Achieved	COGTA has not submitted the assessment reports to the municipality		N/A	R0.00	R0.00	Office of the MM

	participatory Governance													
5.16	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Development of a credible integrated development plan within a prescribed legislative guidelines	Adopted 2017-22 IDP by 30 June 2017	To adopt 2016/17 IDP by 30 June 2016	IDP was adopted on 26 May 2016	To adopt 2017-22 IDP by 30 June 2017	2017-2022 IDP was adopted by Council on the 27 th of June 2017	Achieved	N/A	N/A	Council resolution	R300 000.00	R300 000.00	Office of the MM
5.18	To promote and foster sound internal and external communication	Development and implementation of communication strategy to help the organization to communicate effectively	Number of Council Media Statements issued	N/A	N/A	4 Council Media Statements issued by 30 June 2017	10 Council media statements have been issued	Achieved	N/A	N/A	Media Statements	R0.00	R0.00	Office of the MM
5.18	To promote and foster sound internal and external communication	Development and implementation of communication strategy to help the organization to communicate effectively	Number of Service Delivery Booklet compiled	N/A	N/A	Compile 1 Service Delivery Booklet by 30 June 2017	Service Delivery Booklet has been developed	Achieved	N/A	N/A	Service Delivery Booklet	R0.00	R0.00	Office of the MM
5.18	To promote and foster sound internal and external communication	Development and implementation of communication strategy to help the organization to communicate effectively	Number of radio slots conducted	N/A	N/A	3 Radio Slots conducted by 30 June 2017	9 Radio slots have been conducted	Achieved	N/A	N/A	Report	R0.00	R0.00	Office of the MM
5.20	To provide sustainable good governance for local communities	Improve response to disaster	Number of awareness campaigns conducted by 30 June 2017	4 awareness campaigns on disaster risk management conducted by 30 June 2016	4 awareness campaigns have been conducted	4 awareness campaigns on disaster risk management conducted by 30 June 2017	18 awareness campaigns conducted	Achieved	N/A	N/A	Reports	R0.00	R0.00	Community Services
5.22	To provide sustainable good governance for local communities	Improve response to disaster	Number of Disaster Management/ Fire Advisory meetings held by 30 June 2017	To have 3 Disaster Management/ Fire Advisory Forum meetings by 30 June 2016	4 Disaster Management/ Fire Advisory meetings held	To have 4 Disaster Management/ Fire Advisory Forum meetings by 30 June 2017	4 Disaster Advisory Forum meetings attended	Achieved	N/A	N/A	Minutes of meeting	R0.00	R0.00	Community Services
5.24	Enhance access to	Provision of efficient and effective	Number of school awareness	Conduct 8 school awareness	8 school awareness campaigns	Conduct 8 school awareness	11 school awareness	Achieved	N/A	N/A	Reports	R0.00	R0.00	Community Services

	Library Services	Library Services	campaigns conducted by 30 June 2017	campaigns on library services by 30 June 2016	have been conducted	campaigns on library services by 30 June 2017	campaigns conducted							
5.26	Enhance access to Library Services	Provision of efficient and effective Library Services	Literacy Week by 30 September 2016	Conduct 3 Career Guidance Initiatives by 30 June 2016	3 Career Guidance Initiatives conducted	Literacy Week Conducted by 30 September 2016	Literacy week was conducted on the 3 rd of September 2016	Achieved	N/A	N/A	Report	R25 000.00	R0.00	Community Services
5.27	Enhance access to Library Services	Provision of efficient and effective Library Services	Number of meetings attended by 30 June 2017	Attend 9 Interest Group meetings by 30 June 2016	4 Interest groups attended	4 Interest Groups meetings attended by 30 June 2017	3 Interest groups meetings were attended	Not Achieved	The meeting was postponed due to quorum not being met	Ensure that a calendar of events is developed to ensure that members of the interest group are aware of the dates of the meeting	Report	R25 000.00	R0.00	Community Services
KPA: CROSS CUTTING														
6.1	Reduce Road carnage	Ensure compliance with Road Safety Acts and Regulations	Number of vehicles stopped and checked by 30 June 2017	15972 vehicles stopped and checked by 30 June 2016	1962 vehicles have been stopped and checked	10 000 vehicles stopped and checked by 30 June 2017	16224 vehicles stopped and checked	Achieved	N/A	N/A	eNatis Report	R0.00	R0.00	Community Services
6.2	Reduce Road carnage	Ensure compliance with Road Safety Acts and Regulations	Number of disciplinary roadblock	6 Disciplinary roadblocks by 30 June 2016	2 Multi-Disciplinary roadblocks conducted	4 Disciplinary roadblock by 31 March 2017	5 Multi-disciplinary roadblocks plus 32 routine roadside roadblocks	Achieved	N/A	N/A	Reports	R0.00	R0.00	Community Services
6.3	Ensure participation on OSS Initiatives	Streamlining of Operation Sukuma Sakhe	Number of WTT reports submitted to Local Task Team	Attend 12 War Room meetings by 30 June 2016	12 war room meetings attended by departments	Submit 12 WTT reports to Local Task Team by 30 June 2017	12 WTT reports have been submitted to Local Task Team	Achieved	N/A	N/A	LTT Report, Minutes of LTT meeting	R0.00	R0.00	All Departments
6.3	Ensure participation on OSS Initiatives	Streamlining of Operation Sukuma Sakhe	Number of LTT reports submitted to Council	Attend 12 LTT meetings by 30 June 2016	9 LTT meeting held	Submit 4 LTT reports to Council by 30 June 2017	4 LTT reports have been submitted to Council	Achieved	N/A	N/A	Council minutes	R0.00	R0.00	All Departments

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

The municipality consist of a total number of **144 employees (5=section 54/56, 113= permanent, 4= Treasury interns, 18= Municipal interns, 4= contracts)**. There are **10 vacant positions** with the recruitment process being in progress.

The municipality currently has no cases of injury on duty and no employees who are on suspension.

The Municipal HR policies are currently in a process of being reviewed with a total of eighteen (18) policies approved by Council in June 2017.

The performance management system currently applies to the Municipal Manager and Senior Managers only.

The Workplace Skills Plan for 2017/2018 was submitted to LGSETA 30 April 2017 and the municipality is currently implementing the WSP. The Municipality awaits approval of the Declaration of Intent (DoI) by LGSETA which will enable the commencement of other planned training initiatives.

The job evaluation process is still in progress and the evaluation of job descriptions is done on a need basis.

Component A: Introduction to the Municipal Personnel

4.1 Employee Total, Turnover and Vacancies

Description	Employees				
	2015/16	2016/17			
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Section 54/56	4	5	5	0	0%
Water					
Sanitation					
Electricity					
Executive	15	16	13	3	18.75%
Finance	13	17	15	2	
Waste/Environmental protection		1	1	0	0%
Roads					
Transport					
Planning		3	2	1	33.33%
Local Economic Development		2	2	0	0%
Community & Social Services	38	47	42	5	11.90%
Health					
Safety & Security		26	25	1	3.85%
Sports & Recreation	1	1	1	0	0%
Corporate	11	13	13	0	0%
Technical	17	23	22	1	4
Total	99	154	141	13	9.22%

Vacancy Rate: 2016/17			
Designation	No. of Approved Posts	No. of Vacant Posts	Vacancy Rate (%)
Municipal Manager	1	0	0%
CFO	1	0	0%
Other s56 Managers	3	0	0%
Middle Managers (Excluding Finance Services)	14	1	7.14%
Middle Managers (Finance Services)	2	0	0%
Supervisors (Excluding Finance Services)	16	0	0%
Supervisors (Finance Services)	6	0	0%
Traffic Officers	14	1	7.14%
Fire Fighters	15	0	0%
Total	70	2	2.86%

Turn-over Rate			
Details	Total Appointments as of the beginning of Financial Year	Termination during the Financial Year	Turn-over Rate
2014/15	27	10	37.04%
2015/16	49	10	20.41%
2016/17	38	7	10.53%

COMMENT ON VACANCIES AND TURNOVER:

All Senior Management positions have been filled. The appointment process for other budgeted vacant positions is underway.

The Municipality is in the process of developing the Retention Policy with an intention of reducing staff turnover.

Component B: Managing the Workforce

4.2 Policies

HR Policies and Plans				
	Name of policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1.	General Conditions of Service for Senior Managers	100%	50%	27 June 2017
2.	Overtime, Working on Sunday and Public Holiday Policy	100%	50%	27 June 2017
3.	Standby Policy	100%	50%	27 June 2017
4.	Grievance Procedure and Policy	100%	50%	27 June 2017
5.	Cellular and Telephone Policy	100%	50%	27 June 2017
6.	Motor Vehicle Usage Policy	100%	50%	27 June 2017
7.	Subsistence & Travelling Policy	100%	50%	27 June 2017
8.	Induction Policy	100%	50%	27 June 2017
9.	Employment Relations Policy	100%	50%	27 June 2017
10.	Experiential Training/Internship policy	100%	50%	27 June 2017
11.	Volunteerism & Learnership Policy	100%	50%	27 June 2017
12.	Employment Equity Policy	100%	50%	27 June 2017
13.	Incapacity & Medical Boarding Policy	100%	50%	27 June 2017
14.	HIV and AIDS Policy	100%	50%	27 June 2017
15.	Exit Policy	100%	50%	27 June 2017
16.	Garnishment Policy	100%	50%	27 June 2017
17.	Whistle Blowing Policy	100%	50%	27 June 2017
18.	Leave Policy	100%	100%	31 March 2017
19.	Health and Safety Policy	100%	100%	26 January 2017

4.3 Injuries, sickness and suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken (Days)	Employees using injury leave (Number)	Proportion employees using injury leave (%)	Average Injury Leave per employee	Total Estimated Cost (Rands)
Required basic medical attention	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatalities	0	0	0	0	0
Total	0	0	0	0	0

Number of days and cost of sick leave(excluding injuries on duty)						
Salary band	Total sick leave (Days)	Proportion of sick leave without medical certificate (%)	Employees using sick leave (Number)	Total employees in post (Number)	Average sick leave per employee (Days)	Estimated cost (Rands)
Lower skilled (Levels1-2)	32		8	8	4	
Skilled (Levels 3- 5)	46		13	15	3	
Highly skilled production(6- 8)	155		21	25		
Highly skilled supervision(levels 9-12)	282		46	46	6	
Senior management(levels 13- 17)	91		16	16	5	
MM and s57	8		1	5	1	
Total	614		105	115	5	
*Number of employees in post at the beginning of the year						
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5						

COMMENT ON INJURY AND SICK LEAVE:

There were no injuries on duty during the year under review. However; the Municipality has developed and Occupational Health & Safety Policy which provides clear guidelines on how to deal with such.

Sick leave records are maintained as part of the Municipality's leave management system and as per the provision of the adopted Leave Policy.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reason why not Finalised	Date Finalised
Traffic Officer	Misconduct	29 July 2016	Disciplinary hearing was conducted, the sanction was final written warning	8 November 2016

Disciplinary Action taken on cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date finalised
None	N/A	N/A	N/A

COMMENTS ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no suspensions of more than four (4) months during the year under review.

4.4 Performance Rewards

Performance Rewards by Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards	Proportion of beneficiaries within group
Lower skilled (Levels 1-2)	Male	0	0	0	0
	Female	0	0	0	0
Skilled (Levels 3-5)	Male	0	0	0	0
	Female	0	0	0	0
Highly skilled (Levels 6-8)	Male	0	0	0	0
	Female	0	0	0	0
Highly skilled supervisors (Levels 9-12)	Male	0	0	0	0
	Female	0	0	0	0
Middle Managers (Levels 13-15)	Male	0	0	0	0
	Female	0	0	0	0
MM and s56 Managers	Male	0	0	0	0
	Female	0	0	0	0
Total		0	0	0	0

COMMENT ON PERFORMANCE REWARDS:

The Performance Management System is currently limited to Section 54 & 56 managers. The Municipality is still considering the possibility of cascading PMS to other employment levels.

Component C: Capacitating the Municipal Workforce

4.5 Skills Development and Training

Skills Matrix														
Management Level	Gender	No. of Employees in post as at 30 June Year 2017	Number of Skilled employees required and actual as at 30 June 2016											
			Learnerships			Skills programmes & other short Courses			Other forms of trainings			Total		
			Actual: End of 2015/16	Actual: End of 2016/17	2017/18 Target	Actual: End of 2015/16	Actual: End of 2016/17	2017/18 Target	Actual: End of 2015/16	Actual: End of 2016/17	2017/18 Target	Actual: End of 2015/16	Actual: End of 2016/17	2017/18 Target
s56, Legislators	Female					8	11	11	11		6	11	11	17
	Male					18	19	22	2		7	25	19	9
Senior officials and managers	Female					5	2	4	1	1	2	4	3	6
	Male					9	3	5	3	4		12	6	
Technicians and associate professional (Registered with professional Associate Body)	Female					0	N/A			N/A			N/A	
	Male					1	N/A	1		N/A		01		1
Professionals	Female					9	6	8	4	1	2	13	7	10
	Male					10	7	4	2	2	2	12	9	6
Clerical & Administration workers	Female					17	1	4	1	1		18	2	4
	Male					5	1	3	1			6	1	3
Sales & Services workers	Female			4	N/A	3		6	5	6		8	8	6
	Male			9	N/A	3		4	11	2		14	2	4
Machinery Operators & Drivers	Female								0			0		
	Male					2	4	5	11			13	4	5
Elementary occupation	Female					1		4	4			5	5	4
	Male					2	2	3	8			10	2	3
Total						88	56	84	64	16	19	152	79	65

Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality [(Reg. 14(4)(a) and (c))]	B. Total number of officials employed by municipal entities [(Reg. 14(4)(a) and (c))]	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B [(Reg. 14(4)(f))]	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 [(Reg. 14(4)(f))]	Consolidated: Total number of officials that meet prescribed competency levels [(Reg. 14(4)(f))]
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Middle Managers	15	0	15	0	N/A	10
Any other financial officials	13	0	13	0	N/A	13
Supply Chain Management Officials						
Heads of Supply Chain Management unit	1	0	1	1	1	1
Manager: Supply Chain Management	1	0	1	1	N/A	N.A
Total	2	0	2	2	1	1
Note: This is a statutory report under the National Treasury, Local Government: MFMA Competency Regulations (2007)						

Skills Development Expenditure										
R'000										
Management Level	Gender	Employees at the beginning of the financial year	Original Budget and Actual Expenditure on Skills Development: 2016/17							
			Learnership		Skills Programmes and other shorts courses		Other form of training		Total	
		Number	Original budget	Actual	Original budget	Actual	Original budget	Actual	Original budget	Actual
MM and s56 Managers	Female	6	N/A	N/A						
	Male	16								
Legislators, managers and senior officials	Female	11			R300 000	R300 000	R700 000		R300 000	300 000
	Male	22								
Professionals	Female	11			R500 000	R500 000	R312 000	R312 000	R500 000	R500 000
	Male	12								
Technicians and associate professionals	Female									
	Male									
Clerks	Female	12								
	Male	7								
Service and sales workers	Female	6								
	Male	15								
Plant and machine operators and assemblers	Female									
	Male	8								
Elementary Occupations	Female	6								
	Male	8								
Sub-total	Female	52								
	Male	78								
Total			N/A	N/A	700 000	700 000	101200 0		R800000	R800 000
% and R value of municipal salaries (original budget) allocated for workplace skills plan									%	R

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The Municipal training plans are effective as they are informed by detailed annual skills audit as well as the Sector Skills Priorities. However; the Municipality is yet to allocate training budgets as per the provisions of the Skills Development Levies Act. In the 2017/2018 financial year; the Municipality submitted the Declaration of Intent to the Local Government SETA with an intention of getting funding for other critical training and development programmes identified during the Skills Audit.

Component C: Managing the Workforce Expenditure

INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure is managed in that all the activities are implemented as per the projections contained in the Service Delivery and Budget Implementation Plan (SDBIP). This include filling of vacancies in the approved staff establishment as well as those arising from employee turnover.

Through on-going training and development initiatives; the Municipality aim to achieve value for money from workforce expenditure.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower Skilled (Levels 1-2)	N/A	N/A
	N/A	N/A
Skilled (Levels 3-5)	N/A	N/A
	N/A	N/A
Highly Skilled (Levels 6-8)	N/A	N/A
	N/A	N/A
Highly Skilled supervision (Levels 9-11)	N/A	N/A
	N/A	N/A
Management (Levels 13-16)	N/A	N/A
	N/A	N/A
MM and s56 Managers	N/A	N/A
	N/A	N/A
Total	N/A	N/A

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
N/A	N/A	N/A	N/A	N/A

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A

CHAPTER 5 – FINANCIAL PERFORMANCE

Component A: Statements of Financial Performance

5.1 Financial Ratios based on Key Performance Indicators

The municipality has a positive financial health hence the finances are properly appropriated and controls are in place to ensure the financial state of the organisation

5.2 Source of Funding

Capital Expenditure – Funding Source: 2015/16 – 2016/17						
R'000						
Details	2015/16	2016/17				
	Actual	Original Budget (OB)	Adjustment Budget (AB)	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External Loans						
Public Contributions and Donations						
Grants & Subsidies	33 583	32 049	33 749	33 749	5%	
Other						
Total						
Percentage of finance						
External Loans						
Public Contributions and Donations						
Grants & Subsidies						
Other						
Capital Expenditure						
Water & Sanitation						
Electricity						
Housing						
Roads & Storm water						
Other						
Total						
Percentage of expenditure						
Water & Sanitation						
Electricity						
Housing						
Roads & Storm water						
Other						
T5.6.1						

Component B: Cash Flow Management and Investments

5.3 Capital Spending on Largest Projects

Capital Expenditure of 5 Largest Projects					
Name of Project	Current: 2016/17			Variance: 2016/17	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
A – Thusong Centre					
B – Mawombe Sport Complex	R7 623	R 7 623	R 7 500		
C – Ezidonini MPCC	R 4 902	R 5 351	R 3 249		
D – Mpangele Access Road	4 781	4 781	3 295		
E – Nxebeni Access Road	3 700	4 330	2 803		
<i>*Projects with the highest capital expenditure</i>					
Name of Project – A	Thusong Centre				
Objective of Project	To provide access to integrated, cost effective and responsive government information and services, particularly to those rural areas around uMfolozi.				
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project – B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project – C	Ezidonini MPC				
Objective of Project	MPCC will accommodate the Community of Ezidonini Village and surrounding Villages in terms of carrying out functions, Exhibitions and any relevant community gathering.				
Delays	None Payment				
Future Challenges	None				
Anticipated citizen benefits	Ward 2 and Ward 8				
Name of Project – D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project – E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T5.7.1					

Component C: Cash Flow Management and Investments

5.4 Borrowing and Investments

The municipality has borrowed an amount of R7 million to construct the New Thusong Centre and the municipal, the project is currently at the construction stage. The municipality has not made any investment during the year 2016/17 financial year.

5.5 Public Private Partnership

There is no Public Private Partnership other than the Richards Bay Mineral when it's during the Siyabonga Sangweni Tournament

Component D: Other Financial Matters

5.6 Supply Chain Management

Supply Chain Management Policy has been tabled to Council and it has been approved, the Municipality has also cater for Municipal Supply Chain Regulations when the policy was drafted.

The Supply Chain Management Staff has met all the minimum competency requirements. All supply chain employees have undergone either the Certificate Programme in Municipal Development or the Municipal Finance Management Programme hence none compliance has been kept at a minimum level.

5.7 GRAP Compliance

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The municipality complies with GRAP requirements hence there is no doubt that the municipality will not comply with GRAP requirements.

Chapter 6 – Auditor General Findings and Action Plan

Component A: 2015/16 Audit Findings and Action Plan



Auditing to build public confidence

AUDITOR-GENERAL
SOUTH AFRICA

Auditor-General of South Africa

uMfolozi Municipality - Audit report 2015-16

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on uMfolozi Municipality

Report on the financial statements

Introduction

1. I audited the financial statements of the uMfolozi Municipality set out on pages X to X, which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget with actual information for the year then ended as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the uMfolozi Municipality as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Subsequent event

8. As disclosed in note 31 to the financial statements, uMfolozi Municipality incorporated one ward from Ntambanana Municipality after the local government elections. This arose due to a redetermination of boundaries in terms of section 21 of the Local Government: Municipal Demarcation Act of South Africa, 1998 (Act No. 27 of 1998). Consequently, Ntambanana Municipality ceased to exist from 10 August 2016.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Report on other legal and regulatory requirements

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for basic service delivery and municipal financial viability and management development priorities presented in the annual performance report of the municipality for the year ended 30 June 2016.
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the basic service delivery and municipal financial viability and management development priorities.

Additional matters

17. I identified no material findings on the usefulness and reliability of the reported performance information for the selected development priorities; however, I draw attention to the following matters:

Achievement of planned targets

18. The annual performance report on pages x to x includes information on the achievement of the planned targets for the year.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for the basic service delivery and municipal financial viability and management development priorities. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

20. I performed procedures to obtain evidence that the municipality complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Procurement and contract management

21. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by supply chain management regulation 17(1)(a) and (c).

Expenditure management

22. Reasonable steps were not taken to prevent unauthorised and irregular expenditure, as required by section 62(1) (d) of the MFMA.

Internal control

23. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership

24. The accounting officer did not exercise adequate and effective oversight responsibility over compliance with policies, procedures and internal controls. This was due to the slow responses in addressing the recommendations of the audit committee and internal audit unit.

Financial management

25. Management did not adequately review supply chain management processes resulting in unauthorised and irregular expenditure.

Other report

26. I draw attention to the following engagement that could potentially impact on the municipality's financial and compliance related matters. My opinion is not modified in respect of this engagement that has been completed.

Investigation

27. An independent consulting firm performed an investigation at the request of the municipality, which covered the period 1 July 2015 to 30 June 2016. The investigation was initiated based on allegations of possible irregularities relating to overtime as well as subsistence and travel. The investigation was concluded on 7 October 2016 and the recommendations are currently being implemented by the accounting officer.

Auditor-General

Pietermaritzburg

30 November 2015



Auditing to build public confidence

Management Action Plan for the year ending 30 June 2016

Reference to audit report / management report	Finding	Component affected	Person responsible	Action plan	Action date	Status
Finding 1 / Management report	Information Technology Governance - IT Steering Committee not functional	Information Communication Technology	Director: Corporate services	To ensure that the IT Steering Committee will sit on a quarterly basis.	30-Mar-17	Resolved
Finding 2 / Management report	IT budget not adequately allocated to IT projects	Information Communication Technology	Director: Corporate services	To ensure that budget is adequately allocated to IT projects.	30-Jun-17	Resolved
Finding 3/ Management report	BCX Service Level Agreement not adequately documented	Information Communication Technology	Director: Corporate services	To review the BCX Service Level Agreement and ensure that it includes quantifiable minimum service level and availability of service.	31-Mar-17	Resolved
Finding 4/ Management report	Windows Active Directory standard naming convention not adequately implemented	Information Communication Technology	Director: Corporate services	To ensure that employee names are used when adding accounts on Windows Active Directory.	31-Mar-17	Resolved
Finding 5/ Management report	Network security patch management status reports were not reviewed	Information Communication Technology	Director: Corporate services	To ensure a server is purchased to run WSUS, which will allow for patches to be installed regularly.	31-Mar-17	Partially Resolved
Finding 6/ Management report	Outdated firewall software in use	Information Communication Technology	Director: Corporate services	To ensure that a new firewall is purchased and updated firewall software is used.	30-Jun-17	Partially Resolved

Finding 7/ Management report	Payday system administrator activities not reviewed	Information Communication Technology	Chief Financial Officer	To ensure that the Payday system controller activities to be reviewed on a regular basis and to ensure that evidence of such reviews and any subsequent actions taken is maintained	31-Jan-17	Resolved
Finding 8/ Management report	Disaster Recovery Plan not tested	Information Communication Technology	Director: Corporate services	To ensure that funds are made available to ICT to ensure that DRP testing is performed on an annual basis to confirm the continued effectiveness of the plan. A record of test results should be retained and used to update the DRP	30-Jun-17	In-progress
Finding 9/ Management report	The following environmental controls were not installed in the server room of the municipality: <ul style="list-style-type: none"> • Water and smoke detectors • A fire suppression system • Generator 	Information Communication Technology	Director: Corporate services	To ensure that environmental controls are installed in the new server room currently under construction in the Thusong centre.	30-Jun-17	Partially Resolved

Finding 10 / Management report	<p>The following deficiencies were noted:</p> <ul style="list-style-type: none"> • an approved policy in place for the planning, management and reporting of road infrastructure was not in place. • a conditional assessment of its road infrastructure within its municipal jurisdiction was not performed • an approved maintenance strategy and an approved Road Asset Management plan/priority list in place for addressing its road infrastructure backlog and renewal and routine maintenance of roads infrastructure was not in place 	Road infrastructure	Director: Technical services	<p>1. Policy on road infrastructure to be developed, approved and implemented.</p> <p>2. A conditional assessment of its road infrastructure within its municipal jurisdiction will be performed</p> <p>3. Road maintenance strategy and Road Asset Management plan/priority list to be developed, approved and implemented.</p>	30-Jun-17	Resolved
Finding 11 / Management report	Material variances on SDBIP not adequately reported	Predetermined objectives (Performance information)	Deputy Director: Strategic Operations	To ensure that all material variances are explained on the monthly reports submitted to the Treasury, Portfolio Committee and EXCO.	28-Feb-17	Resolved
Finding 12 / Management report	Inadequate corrective measures noted on Annual performance report	Predetermined objectives (Performance information)	Deputy Director: Strategic Operations	To review annual performance reports to ensure that corrective measures are adequate and relate to reasons of non-achievement.	31-Aug-17	In-progress

Finding 13 / Management report	Integrity of information reported: Performance reported did not agree to supporting evidence	Predetermined objectives (Performance information)	Deputy Director: Strategic Operations	To ensure validation of reported performance against supporting evidence for validity, accuracy and completeness.	31-Aug-17	In-progress
Finding 14 / Management report	The municipality does not have a transfer of skills policy	Consultants	Chief Financial Officer	Transfer of skills policy to be developed, tabled to council for approval and implemented.	30-Jun-17	In-progress
Paragraph 17 / Audit report	Material amendments to the annual performance report	Performance information: Annual performance report	Deputy Director: Strategic Operations	<ol style="list-style-type: none"> 1. To ensure validation of reported performance against supporting evidence for validity, accuracy and completeness. 2. To ensure a review of the annual performance report by management (first level assurance). 3. To ensure a review of the annual performance report by Internal audit unit and audit committee (second level assurance). 	31-Aug-17	Resolved
Paragraph 19/ Audit report	Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by supply chain management regulation 17 (a) and (c).	Compliance: Procurement and contract management	Chief Financial Officer	<ol style="list-style-type: none"> 1. Implement a SCM checklist, to be attached to each expenditure voucher. 2. Strictly monitor the implementation of the SCM checklist. 	On-going	Resolved
Paragraph 20 / Audit report	Reasonable steps were not taken to prevent unauthorised and irregular expenditure, as	Compliance: Expenditure management	Chief Financial Officer	<ol style="list-style-type: none"> 1. Implement a SCM checklist, to be attached to each expenditure voucher. 2. Strictly monitor the 	On-going	Resolved

	required by section 62(1)(d) of the MFMA.			implementation of the SCM checklist.		
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Appendices

Appendix A: Councillors, Committee Allocation and Council Attendance

Councils, Committee Allocated and Council Attendance					
Council Members	Full Time/ part time FT/PT	Committee Allocated	Ward and/or Party Rep represented	Percentage Council Meetings Attended	Percentage Apologies for non- attendance
				%	%
CLlr SW Mgenge	Part time	Executive Committee, Financial Services Portfolio Committee and Audit Performance Committee	Party Representative	100	-
CLlr SR Thabethe	Part time	Executive Committee and Technical Services Portfolio Committee	Party Representative	100	-
CLlr ZD Mfusi	Part time	Rules Committee and Chairperson of Council	Party Representative	100	-
CLlr KS Zwane	Part time	Corporate Services Portfolio Committee and Municipal Public Account Committee	Ward 1 Councillor	100	-
CLlr AM Mtshali	Part time	Municipal Public Account Committee	Ward 2 Councillor	71	29
CLlr NS Madonsela	Part time	Technical Services Portfolio Committee	Ward 3 Councillor	100	-
CLlr BS Bhengu	Part time	Rules Committee	Ward 4 Councillor	100	-
CLlr EBZ Mbele	Part time	Community Services Portfolio Committee	Ward 5 Councillor	100	-
CLlr SM Mbuyazi	Part time	Municipal Public Account Committee	Ward 6 Councillor	92	8
CLlr ST Khumalo	Part time	Executive Committee and Community Services Portfolio Committee	Ward 7 Councillor	86	14
CLlr TM Biyela	Part time	Financial Services Portfolio Committee	Ward 8 Councillor	92	8
CLlr BS Ndlovu	Part time	Community Services Portfolio Committee	Ward 9 Councillor	92	8
CLlr SZ Mtetwa	Part time	Municipal Public Account Committee	Ward 10 Councillor	86	14
CLlr S Mthethwa	Part time	Technical Services Portfolio Committee	Ward 11 Councillor	92	8
CLlr XM Bhengu	Part time	Corporate Services Portfolio Committee	Ward 12 Councillor	79	21
CLlr JM Ndimande	Part time	Technical Services Portfolio Committee	Ward 13 Councillor	64	36
CLlr QD Mkhize	Part time	Municipal Public Account Committee	Ward 14 Councillor	100	-
CLlr MB Mkhize	Part time	Corporate Services Portfolio Committee	Ward 15 Councillor	92	8
CLlr KSC Xaba	Part time	Municipal Public Account Committee and Local Labour Forum	Ward 16 Councillor	92	8
CLlr CM Mkhwanazi	Part time	Financial Services Portfolio Committee and Audit Performance Committee	Ward 17 Councillor	92	8

CLlr NT Mthiyane	Part time	Executive Committee and Community Services Portfolio Committee	Party Representative	100	-
CLlr RLR Keyser	Part time	Technical Services Portfolio Committee	Party Representative	100	-
CLlr SP Mpanza	Part time	Municipal Public Account Committee	Party Representative	92	8
CLlr MN Mlambo	Part time	Corporate Services Portfolio Committee	Party Representative	100	-
CLlr ZG Mcineka	Part time	Financial Services Portfolio Committee	Party Representative	100	-
CLlr SM Nzama	Part time	Community Services Portfolio Committee	Party Representative	100	-
CLlr FM Thusi	Part time	Executive Committee and Financial Services Portfolio Committee	Party Representative	71	29
CLlr SM Shabangu	Part time	Municipal Public Account Committee	Party Representative	79	21
CLlr NH Mkize	Part time	Audit Performance Committee	Party Representative	86	8
CLlr PN Khanyile	Part time	Local Labour Forum	Party Representative	86	14
CLlr N Conco	Part time	Municipal Public Account Committee	Party Representative	79	21
CLlr MC Mkhize	Part time	Municipal Public Account Committee	Party Representative	79	21
CLlr S Mdamba	Part time	Rules Committee	Party Representative	79	21
Note: *Councillors appointed on a proportional basis do not have wards allocated to them.					
T A					

The municipal Council is fully functional and there is a good attendance from the members of Council considering the average percentage of attendances in relation to the non-attendance average percentage by members of Council.

Appendix B: Committees and Committee Purposes

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committees
Executive Committee	<p>Reviews the performance of the municipality in order to improve:</p> <p>(a) the economy, efficiency and effectiveness of the municipality;</p> <p>(b) the efficiency of credit control and revenue and debt collection services; and</p> <p>(c) the implementation of the municipality's by-laws;</p> <ul style="list-style-type: none"> ✚ Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring); ✚ Oversees the provision of services to communities in the municipality in a sustainable manner; ✚ Annually reports on the involvement of communities and community organizations in the affairs of the municipality; ✚ Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors; ✚ Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council; ✚ Makes recommendations to council regarding:- <p>(a) the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;</p> <p>(b) the passing of by-laws; and</p>

	<p>(c) The raising of loans.</p> <p>(d) approval or amendment of the IDP</p> <p>(e) Appointment and conditions of service of Municipal Manager and heads of departments.</p> <ul style="list-style-type: none"> ✚ Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council; ✚ Attends to and deals with all matters delegated to it by council in terms of the Municipal Systems Act; ✚ Recommends appointment of chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee; ✚ Delegates any powers and duties of the Executive Committee to any Section 80 committee; ✚ Varies or revokes any decisions taken by a section 80 committee, subject to vested rights; ✚ Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to, and recommendations thereon, to the council; ✚ Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community; ✚ Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general; ✚ Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration; ✚ Monitors progress against the said key performance indicators; ✚ Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee; ✚ Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of ExCo in writing to act as Mayor; ✚ Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision. ✚ Reports, in writing, to the municipal council on all decisions taken by ExCo at the next ordinary council meeting; ✚ Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself; ✚ Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee; ✚ Makes recommendations to council on proposed political structures of council; ✚ Makes recommendations to council in respect of council's legislative powers; <p>Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures.</p>
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Municipal Public Account Committee	<ul style="list-style-type: none"> ■ To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an Oversight Report on the annual report; ■ In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports; ■ To examine the financial statements and audit reports of the municipality and the municipal entity, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee and the Auditor General's recommendations have been implemented; ■ To promote good governance, transparency and accountability in the use of municipal resources; ■ To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the Municipality or the Audit Committee; and ■ To perform any other functions assigned to it through a resolution of council within its area of responsibility.
Rules Committee	<ul style="list-style-type: none"> ✚ Investigate and make findings on any alleged breaches of the Code of Conduct, including sanctions for non-attendance at meetings and to make recommendations regarding any other matter concerning the Rules and Orders. ✚ Shall oversee and report to Council on any matter regarding the Standing Rules of Order. ✚ Perform any duties and exercise any powers delegated to it by Council in terms of Section 32 of the Local Government Municipal Structures Act; ✚ Report to Council in accordance with the directions of Council; ✚ May appoint an ad hoc committee with powers to co-opt such other members as it may deem fit to consider and report on any matter falling within the terms of reference of the committee; ✚ May refer to Council for decision with or without a recommendation any matter in which the Committee is entitled to exercise any power; ✚ May make recommendations to Council on the revision of the Standing Rules of Order; ✚ May assist the Speaker with disciplinary issues; ✚ May consider all matters of a policy nature incidental to the above.
Corporate Services Portfolio Committee	<p>The Corporate Services Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plans falling within the functional area of the portfolio; ■ The implementation of the business plan of the functional area of the portfolio; ■ The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department;

	<ul style="list-style-type: none"> ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function; ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio; ■ Passing or amendment of by-laws pertaining to the function of the portfolio; ■ Prioritizing projects falling within the functional areas of the portfolio.
Community Services Portfolio Committee	<ul style="list-style-type: none"> ■ Perform any duties and exercise any powers delegated to it by the council or the Executive Committee. ■ Make recommendations to the Executive Committee on all policy matters in respect of its functions. ■ Assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on: <ul style="list-style-type: none"> ■ All policy matters for the combating of fire, other disasters, nuisances and the like ■ All policy/by-laws for the prevention of risk, disease, poisoning, environmental degradation and other like ■ The review of those by-laws, regulations, rules and tariffs that regulates and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereof ■ Appoint from within its own membership a sub-committee with powers to co-opt such other members as the sub-committee deem fit, to consider and report to the committee on any matter falling within its Term of Reference. ■ Consider all matters of a policy nature incidental to the Terms of Reference. ■ Policy falling within the functional; area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plan falling within the functional areas of the portfolio; ■ The implementation of the business plans of the functional areas of the portfolio; ■ The review of the financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function. ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio. ■ Passing or amendments of by-laws pertaining to the function of the portfolio, ■ Prioritizing projects falling within the functional areas of the portfolio <p>The portfolio Committee may consult with the Municipal Manager and the relevant Head of Departments on Council's policies and programmes.</p>
Technical Services Portfolio Committee	<p>The Technical Services Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Development of the annual business plan falling within the functional areas of the Portfolio Committee; ■ Implementation of the business plans of the functional areas of the Portfolio Committee; ■ Review of the financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General;

	<ul style="list-style-type: none"> ■ Drafting the budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function. ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio. ■ Passing or amendment of by-laws pertaining to the function of the portfolio, ■ Prioritizing projects falling within the functional areas of the portfolio. <ul style="list-style-type: none"> ▪ The portfolio Committee may consult with the Municipal Manager and the relevant Head of Departments on Council policies and programs; ▪ In executing its functions the Technical Services Portfolio Committee will: <ul style="list-style-type: none"> ■ Assist the Executive Committee in the coordination of functions pertaining to its portfolio ■ Consider reports from the designated officials for the Portfolio or other functionary and submit its recommendations on such issues to the Executive Committee. ■ Introduce to the Executive Committee, recommendations on legislation and policies relating to its functions.
Financial Services Portfolio Committee	<p>The Finance Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:-</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plans falling within the functional area of the portfolio; ■ Implementation of the business plans of the functional areas of the portfolio; ■ The review of financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, including tariffs of charges after consultation with the relevant Head of Department; ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function; ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio; ■ Passing or amendment of by-laws pertaining to the function of the portfolio; ■ Prioritizing projects falling within the functional areas of the portfolio.

Appendix C: Third Tier Administrative Structure

Third Tier Structure	
Directorate	Director/ Manager
Executive Department	Municipal Manager Mr KE Gamede
Financial Services Department	Chief Financial Officer Mr JV Nkosi
Corporate Services Department	Senior Manager: Corporate Services Ms NZ Ndlela
Community Services Department	Senior Manager: Community Services Mrs CN Ngema
Technical Services Department	Senior Manager: Technical Services Mr SG Hlatshwayo
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2) TC	

Appendix D: Functions of Municipality/ Entity

Function	Responsible Body
Air Pollution	Local Municipality/External Service Provider
Building Regulations	Local Municipality
Child Care Facilities	Local Municipality
Electricity reticulation	District Municipality
Fire Fighting	District Municipality/Local Municipality
Local Tourism	District Municipality/ Local Municipality
Municipal Airports	District Municipality/ Local Municipality
Municipal Planning	District Municipality/ Local Municipality
Municipal Health	District Municipality
Municipal Public Transport	Local Municipality
Storm water management	Local Municipality
Trading Regulation	Local Municipality
Water and Sanitation	District Municipality
Beaches and amenities	Local Municipality
Billboards, display of advertisements in public places	Local Municipality
Cemeteries; funeral parlours and crematorium	Local Municipality
Control of public nuisance	Local Municipality
Control of undertakings selling liquor to public	Local Municipality

Facilities for accommodation, care and burial of animals	Local Municipality
Fencing and fences	Local Municipality
Licensing of dogs	Local Municipality
Licensing and control of undertakings that sell food to the public	N/A
Local amenities	Local Municipality
Markets	Local Municipality
Municipal abattoirs	District Municipality
Municipal Parks and Recreation	Local Municipality
Municipal Roads	Local Municipality
Noise Pollution	Local Municipality
Pounds	Local Municipality
Public Places	Local Municipality
Refuse removal, refuse dump and solid waste disposal	District Municipality/ Local Municipality
Street Trading	Local Municipality
Traffic and Parking	Local Municipality

Appendix E: Ward Information

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2016/17 (Full List at Appendix O)				
Ward No.	Project Name and detail	Start Date	End Date	Total Value R'000
02	Thusong Centre	10 February 2015	TBC	R
02	Ezidonini MPCC	20 February 2017	29 August 2017	R 4 902
02	Kwambonambi Town Roads Upgrade	15 August 2016	15 December 2016	R 4 100
11	Mawombe Sport Complex	12 December 2016	15 December 2017	R 15 246
16	Mpangele Access Road	20 February 2017	31 August 2017	R 4 781
10	Nxebeni Access Road	23 March 2017	31 August 2017	R 4 330
05	Pitso Road			R 2 113
TF.1				

Appendix F: Revenue Collection Performance by Vote and by Source

Appendix F 1: Revenue Collection Performance by Vote

Revenue Collection Performance by Vote R'000						
Vote Description	2015/16	2016/17			2017/18	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Service Charges	312	320	320	320	331	352
Rental of Facilities	142	220	220	220	520	520
Licence and Permit	295	370	370	370	401	401
Miscellaneous Income	358	345	345	345	400	400
Sale of tender documents	169	170	170	170	180	180
Interest Received	1 862	700	400	400	800	800
Property rates	6 857	5 663	5 663	6 037	5 975	5 975
Traffic Fines	4 154	642	642	642	800	800
Equitable Share	93 949	98 724	98 724	98 724	107 868	107 868
Housing Grant	335	0	0	0	0	0
Municipal Systems Integrated Grant	930	0	0	0	0	0
Integrated Infrastructure Grant	112	0	0	0	0	0
Beach Access Grant	194	0	0	0	0	0
Financial Management Grant	1 800	1 825	1 825	1 825	1 900	1 900
Expanded Public Works Programme	1 000	1 649	1 649	1 649	1 000	1 000
Total Revenue by Vote	155 749	142 951	142 951	142 951	133 227	133 227

Appendix F 2: Revenue Collection Performance by Source

Revenue Collection Performance by Source R'000						
Description	2015/16	2016/17		2017/18		
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Property rates	6857	5663	5663	6 037	5975	5975
Property rates – penalties & collection charges	n/a	n/a	n/a	n/a	n/a	n/a
Service Charges – electricity revenue	n/a	n/a	n/a	n/a	n/a	n/a
Service Charges –water revenue	n/a	n/a	n/a	n/a	n/a	n/a
Service Charges – sanitation revenue	n/a	n/a	n/a	n/a	n/a	n/a
Service Charges – refuse revenue	312	320	320	320	338	338
Service Charges – other revenue	n/a	n/a	n/a	n/a	n/a	n/a
Rentals of facilities	142	220	220	220	520	520
Interest earned – external investments	1159	700	400	400	800	800
Interest earned – outstanding debtors	704				100	100
Dividends received	n/a	n/a	n/a	n/a	n/a	n/a
Fines	4154	642	642	642	800	800
Licence and permits	294	370	370	370	400	400
Agency services	n/a	n/a	n/a	n/a	n/a	n/a
Transfers recognised – operational	110 211	132 714	132 714	132 714	138 388	142 000
Other revenue	544	2 322	2 322		15006	15006
Gains in disposal of PPE	n/a	n/a	n/a	n/a	n/a	n/a
Environmental protection	n/a	n/a	n/a	n/a	n/a	n/a
Total Revenue (excluding capital transfers and contributions)	124 377	142 951	146 651	146 651	136 377	136377
Variances are calculated by dividing the difference between actual and original/ adjustments budget by the actual. This table is aligned to MBRR table A4						TK2

Appendix G: Conditional Grants Received: Excluding MIG

Conditional Grants: excluding MIG R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Public Transport Infrastructure and Systems Grant	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Other Specify:	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Total						

Appendix H: Capital Programme by Project

Capital Programme by Project: 2016/17					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act – Adj) %	Variance (Act – OB) %
<u>Water</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Sanitation/ Sewerage</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Electricity</u>					
Cinci Electrification	R8 000	R9 700	R 9 700	21%	None
<u>Housing</u>					
<u>Refuse Removal</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Storm water</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Local Economic Development</u>					
<u>Sports, Arts & Culture</u>					
Mawombe Sport Complex	R 7 623	Nil	R 7 500	Nil	Nil
<u>Environment</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Health</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>Security & safety</u>					
None	N/A	N/A	N/A	N/A	N/A
None	N/A	N/A	N/A	N/A	N/A
<u>IT & Other</u>					
None	N/A	N/A	N/A	N/A	N/A
TN					

Appendix I: Capital Programme by Project by Ward

Capital Project by Project by Ward: 2015/16 R'000		
Capital Project	Wards Affected	Works Completed (Yes / No)
<u>Water</u>		
None	N/A	N/A
None	N/A	N/A
<u>Sanitation/ Sewerage</u>		
None	N/A	N/A
None	N/A	N/A
<u>Electricity</u>		
<u>Cinci Electrification</u>	Ward 11&8	No
<u>Housing</u>		
<u>Refuse Removal</u>		
None	N/A	N/A
None	N/A	N/A
<u>Storm water</u>		
None	N/A	N/A
None	N/A	N/A
<u>Economic Development</u>		
<u>Sports, Arts & Culture</u>		
<u>Mawombe Sport Complex</u>	Ward 11	No
<u>Environment</u>		
None	N/A	N/A
None	N/A	N/A
<u>Health</u>		
None	N/A	N/A
None	N/A	N/A
<u>Security & safety</u>		
None	N/A	N/A
None	N/A	N/A
<u>IT & Other</u>		
None	N/A	N/A
None		

Appendix J: Assessment of the External Service Providers

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

External Service provider	Service provided in terms of the Signed SLA	2015/2016			2016/2017					POE and Corrective measures in case of underperformance	Date awarded	Value of project	
		Performance Target	Assessment of Service Provider's Performance			Performance Target	Actual performance as at 30 June 2017	Assessment of Service Provider's Performance					
			G	S	P			G	S				P
Abaphumeleli Trading	Dislodging of Septic Tanks Services	Dislodging of Septic Tanks Services	Good			Dislodging of Septic Tanks Services	Dislodging of Septic Tanks Services	Good			N/A	01 March 2016	R355 680.00
DW Haworth and S Greenhalgh	Rental of Offices	Lease of premises to conduct the business of Centre for Disabled	Good			Lease of premises to conduct the business of Centre for Disabled	Lease of premises to conduct the business of Centre for Disabled	Good			N/A	01 December 2013	R36 000.00
Brand Partners	Implementation of Communication Strategy	Revised the existing Communication Strategy to new Council and Implement the Communication Strategy	Good			Revised the existing Communication Strategy to new Council and Implement the Communication Strategy	Development of Communication Strategy and Implementation of Communication Strategy	Good			N/A	01 March 2017	R3 066 406.20
Protea Consulting	Provision of Performance Management Support	Provision of Performance Management Support	Good			Compile the following documents: SDBIP Quarterly Reports	The SDBIP, Quarterly Reports, Annual Report and Annual Performance	Good			N/A	21 February 2014	R3 060 000.00

				Annual Report Annual Performance Assist with performance assessments	Report have been compiled Assisted during the quarterly performance assessments				
Delta Blue	Vat Reconciliation Reconciliation of PAYE Assist in Audit of VAT refunds by SARS	Complete Vat Reconciliation Reconciliation of PAYE Assist in Audit of VAT refunds by SARS	Good	Vat Reconciliation Reconciliation of PAYE Assist in Audit of VAT refunds by SARS	Vat Reconciliation completed Reconciliation of PAYE completed Assisted in Audit of VAT refunds by SARS	Good	N/A	7 July 2014	15% of amount refundable plus 14% VAT
SITA	Issuing of Statements to rate payers	Issuing of Statements to rate payers	Good	Issuing of Statements to rate payers	Statement Issued to rate payers	Good	N/A	01 August 2014	Not Applicable
Umnotho Business Consulting	Internal Audit Services	Internal Audit work compliant with necessary framework Report Quarterly to the Audit Committee	Good	Internal Audit work compliant with necessary framework Report Quarterly to the Audit Committee	Internal Audit work has been done, completed and submitted to Audit Committee timeously Internal Auditors have been reporting to Audit Committee on a quarterly basis	Good	N/A	7 May 2015	R2 985 000.00
Vigil Enterprise Solution JV Minatlou Consultants	Monthly Management Accounts Assist for the system to compiling of Annual Financial Statements Assist with Audit	Monthly Management Accounts Assist in compiling of Annual Financial Statements Assist with Audit	Good	Monthly Management Accounts Assist in compiling of Annual Financial Statements Assist with Audit Finalising Audit Report	Monthly Management Accounts compiled and completed Assisted in compilation of Annual Financial Statements Assisted with Audit	Good	N/A	1 April 2014	R3 820 000.00

	Finalising Audit Report	Finalising Audit Report			Finalised Audit Report				
Umbono Corporate Wellness	Provision of Employee Assistance Programme	Provision of Employee Assistance Programme	Good	Submission of Quarterly reports regarding the Progress on Employee Assistance Programme	Submission of Quarterly reports regarding the Progress on Employee Assistance Programme	Good	N/A	19 November 2014	R360 570.00
Urban-Eco Development Economist	Not Applicable	Not Applicable	Not Applicable	Development of Tourism Plan	Orientation phase, Situation analysis phase, Strategy formulation and closure phase	Good	N/A	01 January 2017	R148 644.00
Umthiya Development and Environment	Not Applicable	Not Applicable	Not Applicable	Development of Agricultural Plan	Orientation phase, Stakeholder engagement, Compile Implementation Plan and Final Deliverable and Close out report	Good	N/A	01 January 2017	R244 600.00
Protea Consulting	Not Applicable	Not Applicable	Not Applicable	Preparation of Annual Financial Statements	Monthly Management Account, Compilation of Annual Financial Statements	Good	N/A	09 January 2017	R6 200 000.00
Kukho Consulting Engineers	Consultants	Designing, Registration and Monitoring of the following Project : Thukwini Road Phase 2	Good	Designing, Registration and Monitoring of the following Project : Ezidonini MPCC & Mpangele Access Road	Project are under construction	Good	N/A	12/12/2013	9 065 909.16
Izingalabezi Consulting Engineers	Consultants	Designing, Registration and Monitoring of the following Project : Mphathiwano Small Playground, Sabokwe Sport	Good	Designing, Registration and Monitoring of the following Project : Pitso Gravel Road & Mathubeszwe Creche	Pitso Road is completed and Mathubeszwe is under Construction Stage	Good	N/A	13/11/2012	4 021 866.48

		Ground, Welawela Small Playground, Mvamanzi Small Playground and Ezidonini Small Playground							
Niphile Consulting	Consultants	None	N/A	Designing, Registration and Monitoring of the following Project : Mawombe	Project is under construction	Good	N/A	12 /12/2013	7 623 300.00
Ndlovu Ngwenyama Civil Consultants	Consultants	Designing, Registration and Monitoring of the following Project : Malanga Access Road	Good	Designing, Registration and Monitoring of the following Project : Nxebeni Access Road	Project is under construction	Good	N/A	12/12/2013	4 330 029.80
BI Infrastructure Consultants	Consultants	Designing, Registration and Monitoring of the following Project : Oshwashweni Creche and Othingweni Community Hall	N/A	Designing, Registration and Monitoring of the following Project : Masuku High Mast	Projects is completed	Good	N/A	12/12/2013	R 694 961.10

CONCLUSION

The Municipality is in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year under review (2016/17). The Annual Report is a key performance report to the community and other stakeholders that reflects a true, honest and accurate amount of goals set by the Council and the success or otherwise in achieving these goals.

The Annual Financial Statements for the year ended 30 June 2017 are included as volume two (2) of the document.

Acronyms/Abbreviations

AFS	Annual Financial Statements
AG	Auditor -General
CIP	Consolidated Infrastructure Plan
COGTA	Corporative Governance and Traditional Affairs
CPMD	Certificate Programme in Management Development
DoE	Department of Energy
DOT	Department Of Transport
EXCO	Executive Committee
FMG	Finance Management Grant
GRAP	Generally Recognised Accounting Practice
IAS	International Accounting Standards
ICT	Information Communications Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LED	Local Economic Development
LGSETA	Local Government Sectoral Education and Training Authorities
LLF	Local Labour Forum
LUMS	Land Use Management System
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Perspective
PMS	Performance Management Systems
SCM	Supply Chain Management
MPAC	Municipal Public Accounts Committee
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Medium Micro Enterprise
ULM	uMfolozi Local Municipality
WSP	Workplace Skills Plan
APRC	Audit Performance Risk Committee